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ABSTRACT

This document contains information about selected trends in higher education enrollment and finance in Connecticut. It opens with a summary of the state's operating budget for fiscal years (FY) 2003-2005. The report then examines higher education in a statewide context and general fund and operating budget expenditure trends. Comparative funding indicators and enrollment trends are profiled. Information is provided on degrees conferred and position trends. A discussion of tuition and fees is followed by a discussion of state and student shares of costs and student aid and statutory waivers. A final section discusses the capital budget. About 4.3% of the recommended budget for FY 2004 is devoted to higher education, excluding General Fund fringe benefits that are paid by the Comptroller. This represents essentially flat funding from FY 2003 estimated expenditures. The operating budget for this year sends a clear message, as it did in the previous year, of the need for fiscal restraint. The recommended budget represents an 11.8% decrease from FY 2004 requested current services. The Governor is recommending the restructuring of higher education governance through the creation of a new governing entity, the Board of Regents for Higher Education. Under this proposal, the system offices of the Connecticut State University and Community-Technical College System are consolidated into the Department of Higher Education. The merger is proposed to save an estimated $2.75 million in the first year and $5.8 million in the second year. (Contains 46 figures and 52 tables.) (SLD)

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Board of Governors for Higher Education
Department of Higher Education
State of Connecticut

ED 476 664

Connecticut Public Higher Education

2003 System Trends

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FY 2003-05 Operating Budget Summary

Connecticut Public Higher Education
Governor's Recommended Summary
FY 2004 Operating Budget

	FY 2003 Estimated Expenditures	FY 2004 Current Services Requested	FY 2004 Governor's Current Services	FY 2004 Governor's Recommended
GENERAL FUND[1]				
University of Connecticut	$194,663,158	$207,807,751	$204,181,742	**$197,739,210**
UConn Health Center	74,698,957	77,632,852	76,726,003	**75,137,689**
Connecticut State University	138,078,869	153,999,279	145,902,050	**136,578,486**
Community-Technical College System	124,699,759	133,579,703	131,773,794	**120,850,099**
Charter Oak State College	1,405,888	1,516,102	1,502,666	**1,410,032**
CT Distance Learning Consortium	1,023,937	1,074,565	1,070,309	**497,008**
Department of Higher Education	44,438,644	82,637,312	57,730,361	**40,120,653**
CSU/CTC/DHE Merger[2]	-	-	-	**8,263,295**
	$579,009,212	$658,247,564	$618,886,925	**$580,596,472**
OPERATING FUND				
University of Connecticut	$322,767,086	$351,583,215	$351,583,215	**$351,583,215**
UConn Health Center	107,849,809	115,674,074	115,674,074	**115,674,074**
Connecticut State University	242,640,899	248,701,009	248,701,009	**248,701,009**
Community-Technical College System	117,881,645	115,266,067	115,266,067	**115,266,067**
Charter Oak State College	2,277,878	2,504,452	2,504,452	**2,504,452**
CT Distance Learning Consortium	672,587	687,742	687,742	**687,742**
Department of Higher Education	-	-	-	-
	$794,089,904	$834,416,559	$834,416,559	**$834,416,559**
TOTAL				
University of Connecticut	$517,430,244	$559,390,966	$555,764,957	**$549,322,425**
UConn Health Center	182,548,766	193,306,926	192,400,077	**190,811,763**
Connecticut State University	380,719,768	402,700,288	394,603,059	**385,279,495**
Community-Technical College System	242,581,404	248,845,770	247,039,861	**236,116,166**
Charter Oak State College	3,683,766	4,020,554	4,007,118	**3,914,484**
CT Distance Learning Consortium	1,696,524	1,762,307	1,758,051	**1,184,750**
Department of Higher Education	44,438,644	82,637,312	57,730,361	**40,120,653**
CSU/CTC/DHE Merger	-	-	-	**8,263,295**
	$1,373,099,116	**$1,492,664,123**	**$1,453,303,484**	**$1,415,013,031**

[1] Excludes General Fund Fringe Benefits

[2] The Governor recommends the merger of the CSU and CTC Central Offices with DHE to form a governing Regents Board for Higher Education. This is the transfer funding from the CSU and CTC Central Offices.

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Connecticut Public Higher Education
Governor's Recommended Summary
FY 2005 Operating Budget

	FY 2003 Estimated Expenditures	FY 2005 Current Services Requested	FY 2005 Governor's Current Services	FY 2005 Governor's Recommended
GENERAL FUND[1]				
University of Connecticut	$194,663,158	$218,746,110	$214,903,316	**$202,114,919**
UConn Health Center	74,698,957	81,126,331	80,297,474	**76,584,516**
Connecticut State University	138,078,869	161,827,949	152,862,270	**136,175,666**
Community-Technical College System	124,699,759	140,281,181	138,092,704	**122,791,164**
Charter Oak State College	1,405,888	1,608,771	1,577,489	**1,445,524**
CT Distance Learning Consortium	1,023,937	1,120,930	1,110,975	**520,372**
Department of Higher Education	44,438,644	84,006,719	58,974,402	**40,159,332**
CSU/CTC/DHE Merger[2]	-	-	-	**5,784,306**
	$579,009,212	$688,717,991	$647,818,630	**$585,575,799**
OPERATING FUND				
University of Connecticut	$322,767,086	$374,523,371	$374,523,371	**$374,523,371**
UConn Health Center	107,849,809	119,467,163	119,467,163	**119,467,163**
Connecticut State University	242,640,899	258,860,301	258,860,301	**258,860,301**
Community-Technical College System	117,881,645	120,014,213	120,014,213	**120,014,213**
Charter Oak State College	2,277,878	2,770,702	2,770,702	**2,770,702**
CT Distance Learning Consortium	672,587	333,807	333,807	**333,807**
Department of Higher Education	-	-	-	-
	$794,089,904	$875,969,557	$875,969,557	**$875,969,557**
TOTAL				
University of Connecticut	$517,430,244	$593,269,481	$589,426,687	**$576,638,290**
UConn Health Center	182,548,766	200,593,494	199,764,637	**196,051,679**
Connecticut State University	380,719,768	420,688,250	411,722,571	**395,035,967**
Community-Technical College System	242,581,404	260,295,394	258,106,917	**424,805,377**
Charter Oak State College	3,683,766	4,379,473	4,348,191	**4,216,226**
CT Distance Learning Consortium	1,696,524	1,454,737	1,444,782	**854,179**
Department of Higher Education	44,438,644	84,006,719	58,974,402	**40,159,332**
CSU/CTC/DHE Merger	-	-	-	**5,784,306**
	$1,373,099,116	**$1,564,687,548**	**$1,523,788,187**	**$1,461,545,356**

[1] Excludes General Fund Fringe Benefits
[2] The Governor recommends the merger of the CSU and CTC Central Offices with DHE to form a governing Regents Board for Higher Education. This is the transfer funding from the CSU and CTC Central Offices.

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Connecticut Public Higher Education
Governor's Recommended General Fund Operating Budget
2003 Estimated to Governor's Recommended

FY 2004

	2003 Estimated Expenditures	Governor's Recommended	$ Change From Expenditures	% Change From Expenditures
University of Connecticut	$194,663,158	$197,739,210	$3,076,052	1.6%
UConn Health Center	74,698,957	75,137,689	438,732	0.6%
Connecticut State University	138,078,869	136,578,486	(1,500,383)	-1.1%
Community-Tech College System	124,699,759	120,850,099	(3,849,660)	-3.1%
Charter Oak State College	1,405,888	1,410,032	4,144	0.3%
CT Distance Learning Consortium	1,023,937	497,008	(526,929)	-51.5%
Department of Higher Education*	44,438,644	48,383,948	3,945,304	8.9%
Total	**$579,009,212**	**$580,596,472**	**$1,587,260**	**0.3%**

FY 2005

	2003 Estimated Expenditures	Governor's Recommended	$ Change from Expenditures	% Change from Expenditures
University of Connecticut	$194,663,158	$202,114,919	$7,451,761	3.8%
UConn Health Center	74,698,957	76,584,516	1,885,559	2.5%
Connecticut State University	138,078,869	136,175,666	(1,903,203)	-1.4%
Community-Tech College System	124,699,759	122,791,164	(1,908,595)	-1.5%
Charter Oak State College	1,405,888	1,445,524	39,636	2.8%
CT Distance Learning Consortium	1,023,937	520,372	(503,565)	-49.2%
Department of Higher Education*	44,438,644	45,943,638	1,504,994	3.4%
Total	$579,009,212	**$585,575,799**	**$6,566,587**	**1.1%**

* FY 2004 and FY 2005 Governor's recommendation includes transfers from the CSU and CTC Central Offices of $8.3 million and $5.8 million, respectively, for creation of the Regents Board for Higher Education.

Connecticut Public Higher Education
Governor's Recommended General Fund Operating Budget
Requested to Governor's Recommended

FY 2004

	Requested	Governor's Recommended	$ Change From Requested	% Change From Requested
University of Connecticut	$207,807,751	$197,739,210	$(10,068,541)	-4.8%
UConn Health Center	77,632,852	75,137,689	(2,495,163)	-3.2%
Connecticut State University	153,999,279	136,578,486	(17,420,793)	-11.3%
Community-Tech College System	133,579,703	120,850,099	(12,729,604)	-9.5%
Charter Oak State College	1,516,102	1,410,032	(106,070)	-7.0%
CT Distance Learning Consortium	1,074,565	497,008	(577,557)	-53.7%
Department of Higher Education*	82,637,312	48,383,948	(34,253,364)	-41.5%
Total	**$658,247,564**	**$580,596,472**	**$(77,651,092)**	**-11.8%**

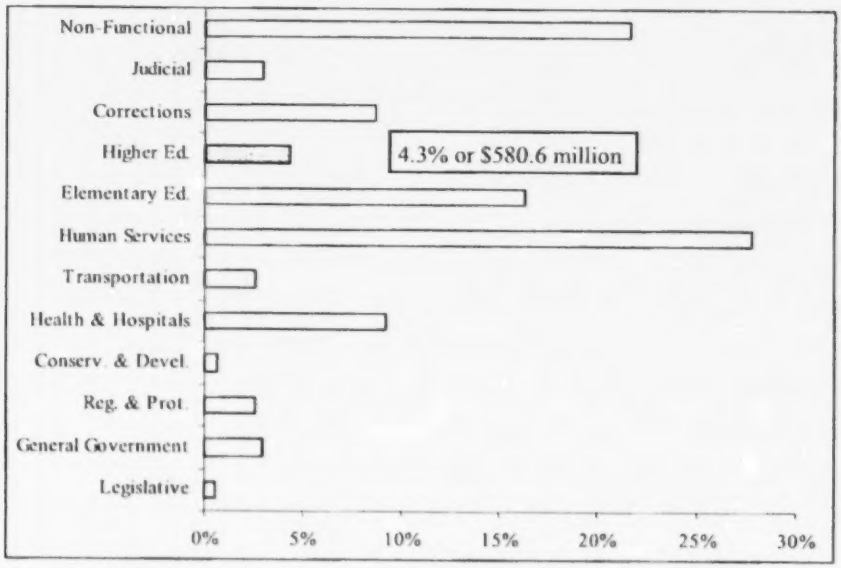
FY 2005

	Requested	Governor's Recommended	$ Change from Requested	% Change from Requested
University of Connecticut	$218,746,110	$202,114,919	$(5,692,832)	-2.7%
UConn Health Center	81,126,331	76,584,516	(1,048,336)	-1.4%
Connecticut State University	161,827,949	136,175,666	(17,823,613)	-11.6%
Community-Tech College System	140,281,181	122,791,164	(10,788,539)	-8.1%
Charter Oak State College	1,608,771	1,445,524	(70,578)	-4.7%
CT Distance Learning Consortium	1,120,930	520,372	(554,193)	-51.6%
Department of Higher Education*	84,006,719	45,943,638	(36,693,674)	-44.4%
Total	**$688,717,991**	**$585,575,799**	**$(72,671,765)**	**-11.0%**

* The FY 2004 and FY 2005 Governor's recommendation includes transfers from the CSU and CTC Central Offices of $8.3 million and $5.8 million, respectively, for creation of the Regents Board for Higher Education. The DHE request includes statutorily required formula funding increases for student financial aid totaling $25.8 million, which constitute most of the discrepancy between requested and recommended funding levels.

HIGHER EDUCATION IN A STATEWIDE CONTEXT

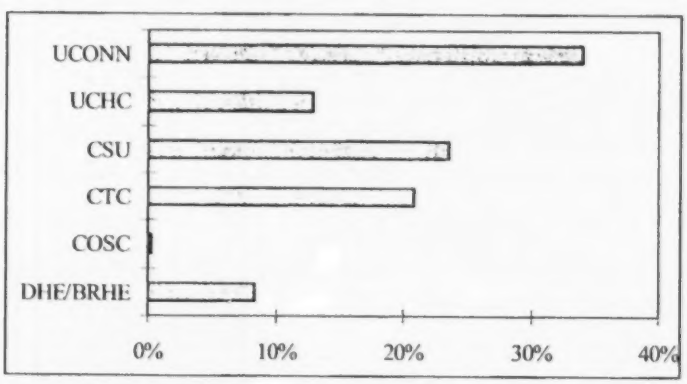
State Budget by Function



Under the Governor's recommended FY 2004 budget totaling $13,542.7 million, about 4.3 percent of total funding is devoted to higher education, excluding General Fund fringe benefit costs that are paid by the Comptroller. This represents essentially flat funding from FY 2003 estimated expenditures.

The Governor's operating budget for higher education sends a clear message of the need for fiscal restraint. For FY 2004, a total of $580.6 million for the system is recommended. This recommended budget represents a 11.8 percent decrease (-$77.6 million) from FY 2004 requested current services. The Governor is recommending the restructuring of higher education governance through the creation of a new governing entity, the Board of Regents for Higher Education. Under this proposal, the system offices of the Connecticut State University and Community-Technical College System are consolidated into the Department of Higher Education. The merger is proposed to save an estimated $2.75 million in the first year and $5.8 million in the second year.

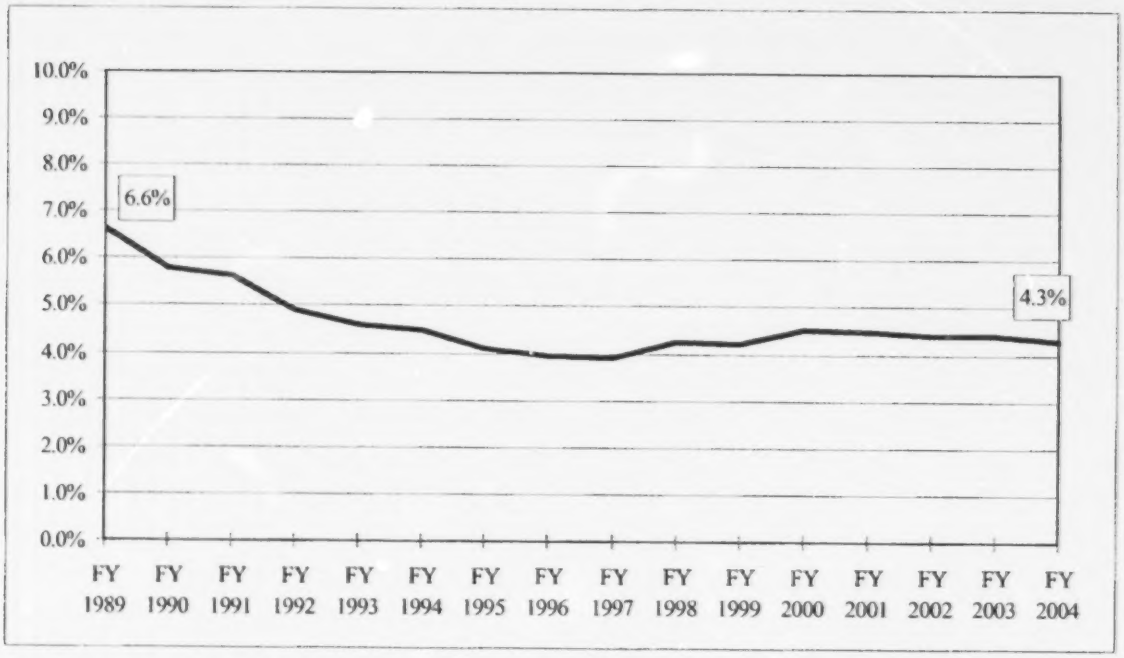
Higher Education Budget



	%	$
UCONN	34.1%	$197.7
UCHC	12.9%	75.1
CSU	23.5%	136.6
CTC System	20.8%	120.9
COSC/CTDLC	0.3%	1.9
DHE/BRHE	8.3%	48.4
Total:	**100%**	**$580.6**

State budget by function compares higher education direct appropriations to other state funding priorities, or functions of government, as approved by the General Assembly. The higher education budget breaks out higher education's share by constituent unit. To ensure data consistency over time, state appropriations are defined as all appropriated funds (General Fund, transportation fund, etc.).

Higher Education as a Percentage of Total State Appropriations



Illustrates the change in the portion of the budget devoted to higher education from FY 1989 to FY 2004 without fringe benefits, which are allocated by the Comptroller.

In 1989, higher education received 6.6 percent of the state budget. Funding declined to a low of 3.9 percent of the budget in 1997, and rose slowly to a peak of 4.5 percent by 2001. Based on the Governor's biennial budget recommendations, higher education's share of the state budget will drop to 4.3 percent for 2004. Higher education's share of the budget has not been at or below this level since 1999.

The trend of decreasing higher education funding in the 1990's was not limited to Connecticut, but occurred to varying degrees across the country. Connecticut's experience resulted primarily from its deeper and more prolonged recession. The funding drop occurred initially as a result of increased support for other government functions, while dollars for higher education remained at status quo levels. In 1993, as the recession deepened, higher education funding was cut, which drove the decline that continued until 1998. Reductions to the 2002 and 2003 budgets lowered all of education's share slightly, offsetting increasing shares to correctional and judicial functions. Once again, the fiscal crisis in Connecticut, which has lagged the nation, is a major contributor to the recent declines in higher education's share of funding. Unfortunately, with its built-in alternative revenue source - tuition and fees - higher education is seen as a prime candidate for cuts here and across the nation.

General Fund and Operating Budget Expenditure Trends

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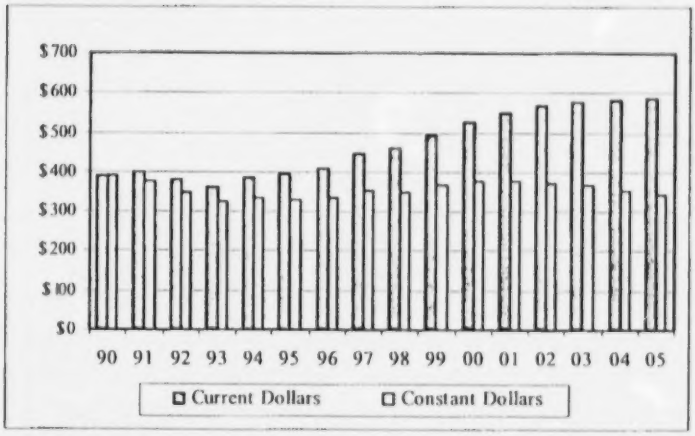
Connecticut Public Higher Education
General Fund Expenditure Trends

Current and Constant 1990 Dollars
(millions)



After sustaining significant reductions in state support in 1992 and 1993, annual state appropriations to higher education have been on the upswing. The current prospect, however, is for a leveling off of appropriations and additional erosion in inflation-adjusted state support.

The 2003 budget, revised in early March, represents an increase of 3.5 percent over 2002. In inflation-adjusted dollars, state system support has eroded by $26.9 million, or 6.9 percent, from 1990 funding levels. With the turn in the economic climate and state budget deficit projections continuing, any hope for reversing the erosion of support in the near future has been extinguished. Although the Governor's recommendations for 2004 and 2005 include appropriation increases, the increases are less than one percent in each year. The result is a continuation of the decline in inflation-adjusted dollars.

The upward trend in inflation-adjusted dollars that began in 1997 peaked in 2000 at $375 million, 96 percent of 1990 dollars. The decline will continue under recommended budgets to an appropriation of $344 million in inflation-adjusted dollars by 2005. State support of $344 million dollars represents 88 percent of the state support available to higher education in 1990. As long as increases in General Fund appropriations remain lower than inflation as measured by the Higher Education Price Index (HEPI), state support in real dollars will continue to decline.

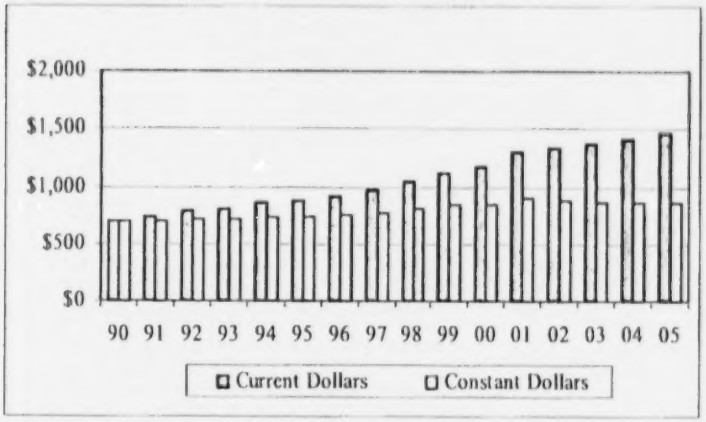
The exhibits display general fund expenditures from 1990 through 2005 on both a current (actual) and constant (inflation adjusted) dollar basis. The constant dollars are calculated using the Higher Education Price Index (HEPI) as the inflationary index. It does not include general fund fringe benefits paid by the State Comptroller or state bonding support.

Fiscal Year	General Fund Expenditure Current Dollars	HEPI Percent	HEPI Adjusted Expenditure Constant Dollars
1990	$391.6		$391.6
1991	397.8	5.3%	377.9
1992	378.7	3.6%	347.4
1993	361.4	2.9%	322.3
1994	386.0	3.4%	332.8
1995	393.2	3.1%	329.3
1996	410.9	3.0%	334.4
1997	445.0	3.1%	351.2
1998	458.4	3.5%	349.5
1999	491.5	3.5%	365.9
2000	524.4	3.7%	375.0
2001	549.2	4.8%	374.6
2002	568.3	3.8%	373.5
2003	576.0	Est. 3.8%	364.7
Gov. Rec.			
2004	**580.6**	**Est. 3.8%**	**354.1**
2005	**585.6**	**Est. 3.8%**	**344.1**

Source: Inflation Measures for Schools and Colleges, Research Associates of Washington.

Connecticut Public Higher Education Operating Budget Expenditure Trends

Current and Constant 1990 Dollars
(Millions)



The operating budget is made up of state support from the general fund and constituent unit revenue from other sources, notably tuition. As funding from the state general fund decreased precipitously in the early 1990's, revenue was increased to maintain services through student tuition and fees. The result was significant tuition increases in the mid-1990s. In recent years this trend has slowed somewhat, particularly with state funding for a tuition freeze in 1999 and 2000 and increased General Fund appropriations. With budget deficits in both 2002 and 2003, however, the support from the general fund for higher education is slowing and tuition and fees are again on the rise. Double-digit tuition increases for 2004 were adopted by unit boards even before the Governor's recommendations were made.

Combined operating budget expenditures have increased by $714.4 million or 102.2 percent from 1990 to the Governor's recommended level for 2005. This compares to an increase of $194.0 million or 50 percent for general fund expenditures only over the same period. As part of the Governor's desire to close the projected budget deficit in the 2003-05 biennium, he is recommending the block grants of the constituent units be increased only modestly, driving the burden for increased spending to the student. In inflation-adjusted dollars, expenditures have increased by 22.7 percent or $159.0 million from 1990 to the Governor's recommended level for 2005.

The exhibits display the operating budget expenditures from 1990 through 2005 on both a current (actual) and constant (inflation adjusted) dollar basis. The constant dollars are calculated using the Higher Education Price Index (HEPI) for inflation. The operating budget excludes general fund fringe benefits, but includes tuition and fees, federal and state student financial aid, private grants and contracts and other miscellaneous revenues.

Fiscal Year	Operating Budget Expenditures Current Dollars	HEPI Percent	HEPI Adjusted Expenditures Constant Dollars
1990	$699.1		$699.1
1991	740.7	5.3%	703.7
1992	789.8	3.6%	724.4
1993	811.5	2.9%	723.6
1994	853.3	3.4%	735.8
1995	877.1	2.9%	734.6
1996	920.6	2.9%	749.3
1997	969.9	3.1%	765.5
1998	1,048.3	3.5%	799.2
1999	1,122.6	2.4%	835.9
2000	1,175.8	4.1%	840.8
2001	1,309.2	4.8%	893.1
2002	1,346.5	3.8%	884.9
2003	1,370.1	Est. 3.8%	867.4
Gov. Rec.			
2004	**1,415.0**	**Est. 3.8%**	**863.1**
2005	**1,413.5**	**Est. 3.5%**	**858.1**

Source: Inflation Measures for Schools and Colleges, Research Associates of Washington.

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COMPARATIVE FUNDING INDICATORS

National Rankings
Appropriations of State Tax Funds for Operating Expenses of Higher Education per Capita

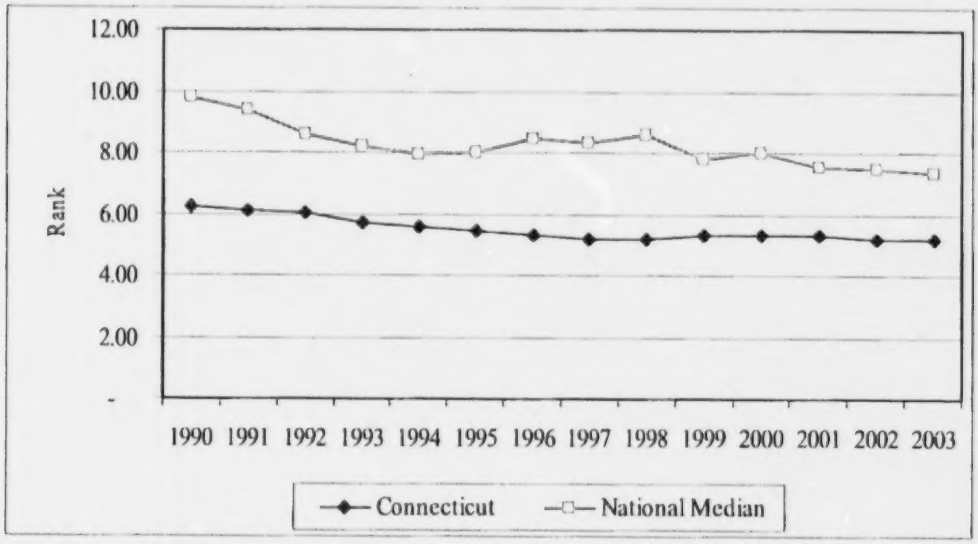
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	% Change
CT	142.4	150.0	153.2	147.8	150.8	152.7	153.3	164.5	176.4	191.5	213.0	216.0	222.5	220.4	54.8%
National Median	159.2	165.1	161.5	156.6	160.2	166.4	173.4	180.6	197.5	197.5	208.0	221.0	225.5	221.9	39.4%
Rank	**35**	**32**	**35**	**39**	**35**	**34**	**37**	**34**	**33**	**28**	**22**	**27**	**27**	**27**	

Source: Illinois State University, Grapevine, Annual Survey.

Connecticut has a consistent ranking in the lower half of the 50 states by this measure, which gauges state funding levels on a per state resident basis. Beginning in 1990, Connecticut's funding per state resident moved from 10 percent below the national median to two percent above in 2000, only to fall below again. In 2003, Connecticut spent about $220 per capita on higher education, **placing it 27th among 50 states**, or more than 99 percent of national median funding. Spending in Connecticut has remained virtually at the national median since 1998. However, anticipated reductions in higher education spending across the nation are likely to skew the ranking in upcoming years. If Connecticut reduces spending more than other states, the ranking will rise as it did in 1993. So far the state is holding its own in relation to the rest of the country.

Note that this measure does not take into account the size of the state's public higher education system, the state's college participation rate or the number of students served by the public system—all of which have a significant effect on how rank is interpreted. The measure is calculated by taking the total state appropriations for higher education, including estimated General Fund fringe benefit costs, and dividing it by state population.

National Rankings
Appropriations of State Tax Funds for Operating Expenses of Higher Education per $1,000 Personal Income



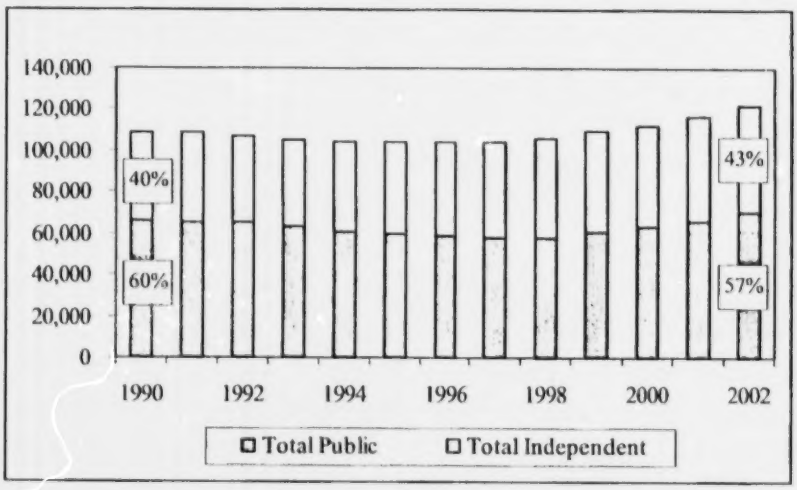
	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	% Change
CT	6.22	6.08	6.01	5.68	5.56	5.46	5.28	5.18	5.21	5.33	5.31	5.34	5.18	5.16	-17.0%
National Median	9.74	9.39	8.62	8.21	7.96	8.02	8.46	8.30	8.58	7.83	8.00	7.57	7.50	7.35	-24.5%
Rank	**49**	**47**	**46**	**46**	**48**	**48**	**48**	**47**	**47**	**47**	**45**	**44**	**46**	**45**	

Source: Illinois State University, Grapevine, Annual Survey.

Connecticut continues to be well below the national median and to be ranked in the upper 40's among the 50 states in terms of its support for higher education compared to its relative wealth. In 2003, Connecticut ranks 45th among the 50 states. This indicator gauges state funding levels as compared to wealth or ability to pay as measured by personal income. It is the ratio of the total state appropriations, including estimated General Fund fringe benefit costs, per $1,000 of personal income (total state personal income divided by $1,000). Clearly, Connecticut's personal income level, driven by high incomes in the southern part of the state, is too high for this ever to be a reasonable measure against the rest of the nation. In addition, it does not consider the size of a state's public higher education system, the state's college participation rate or the number of students enrolled in the public system. Nevertheless, while Connecticut's rank has remained relatively consistent over the 14 years measured here, the change in state support per $1,000 of personal income has been much less than the change in the national median. Connecticut was 36 percent lower than the national median in 1990 and is 30 percent lower today.

ENROLLMENT

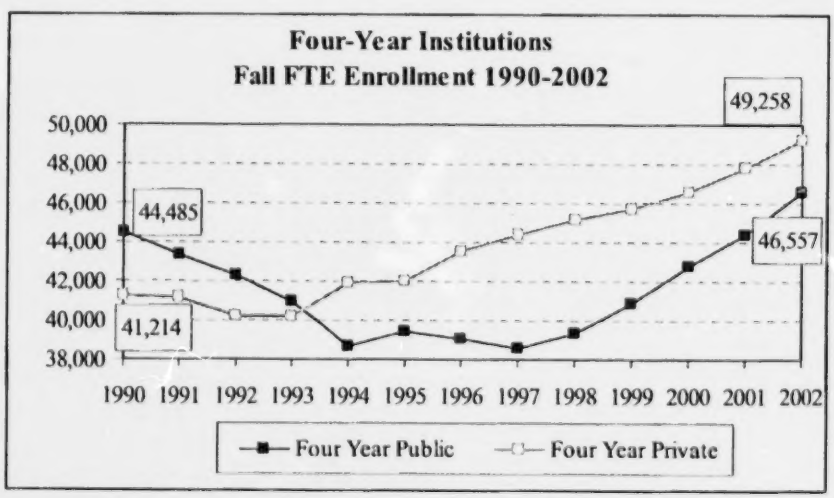
Connecticut Higher Education
Fall FTE Enrollment 1990-2002



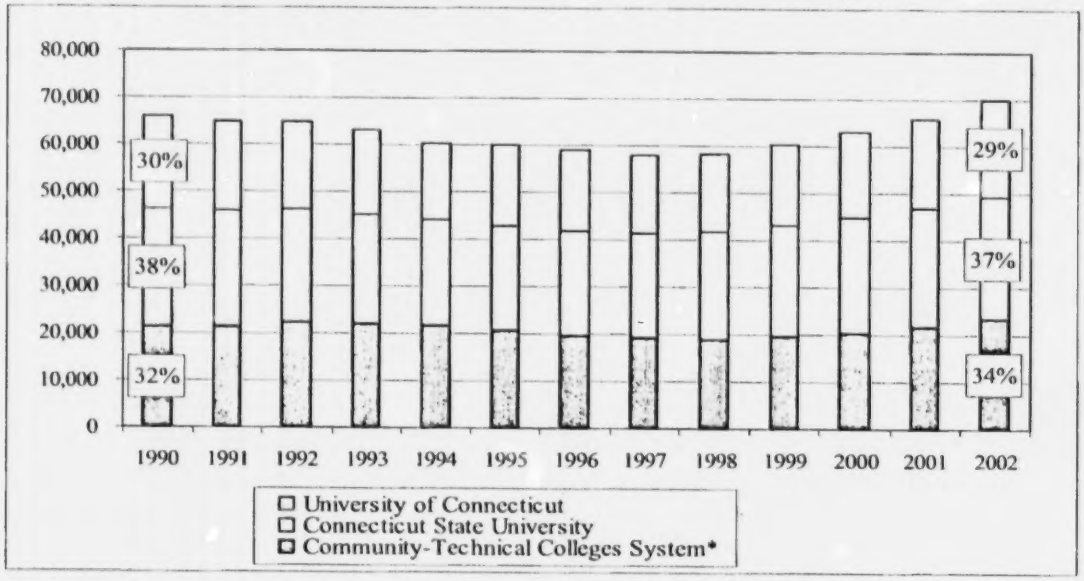
Enrollment is calculated and reviewed on a full-time equivalent (FTE) basis because full-time equivalents are more directly related to funding needs.

FTE enrollment in Connecticut public and independent institutions surpassed its 1990 peak for the first time in fall 1999 and has continued to grow through fall 2002. **In 1990, enrollment stood at 109,167 and in fall 2002 at 122,368**. In 1990, the public institutions represented 60 percent of the state's total higher education enrollment and remained at that level until 1993. The percentage bottomed out at 55 percent in fall 1998 and has increased gradually to 57 percent in 2002. Enrollment in the state's independent institutions has grown from 43,400 in 1990 to 52,324 in 2002, a 21 percent increase, while the public institutions have surpassed the 1990 enrollment of 66,246 for the second consecutive year, registering 70,044. This represents the fifth year of growth in FTE students at public institutions.

The chart at right depicts FTE enrollment between public and independent four-year institutions from the original 1990 peak through 2002. The independents never experienced the significant enrollment drop that occurred in the public sector in the mid-1990s when the traditional college age population declined, and have enjoyed a steady enrollment climb ever since. The publics have exceeded the 1990 peak for the second consecutive year following steady enrollment growth since 1997. Although the beginning and ending ratio of public to independent enrollments is nearly the same, the distribution of students between public and independent institutions is reversed.



Connecticut Public Higher Education
Fall FTE Enrollment 1990-2002



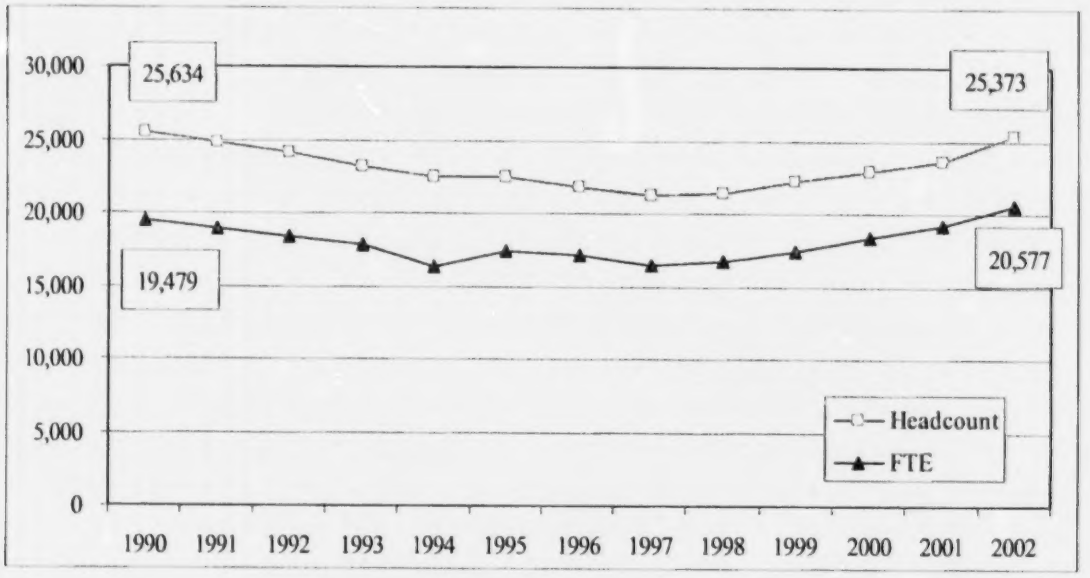
* Community and Technical Colleges merge in 1993
Fall FTE enrollment excludes the University of Connecticut Health Center

From 1990 to 1997, full-time equivalent (FTE) enrollment across the public system declined steadily with the exception of the community colleges, where enrollment peaked in 1992 before beginning a downward trend. This decline was halted for the system with a one percent increase in fall 1998 and enrollment has increased steadily since. The 1990 peak was exceeded in fall 2001, and in fall 2002, the system reached another high of 70,044 total FTE students. Since the turnaround in fall 1998, the system enrollment has grown by 11,711 FTE students or 20 percent, with growth of 23 percent at the University of Connecticut, 15 percent at Connecticut State University and 24 percent at the Community-Technical College System. Enrollment is now 4,063 students or 6 percent above last year's enrollment peak of 65,981 FTE students and 6.5 percent above the 1990 peak. A continuation of this upward trend is expected through at least 2008 mirroring the growth in the numbers of high school graduates.

Fall FTE Enrollment 1990-2002

	1990	1996	1997	1998	1999	2000	2001	2002
University of Connecticut	**19,479**	17,146	16,374	16,699	17,403	18,338	19,145	20,577
Connecticut State University	**25,006**	21,947	22,155	22,640	23,428	24,415	25,266	25,980
Community Colleges	**21,282**	19,776	19,279	18,994	19,654	20,258	21,570	23,487
Total	**65,767**	**58,869**	**57,808**	**58,333**	**60,485**	**63,011**	**65,981**	**70,044**

University of Connecticut
Fall Enrollment 1990-2002

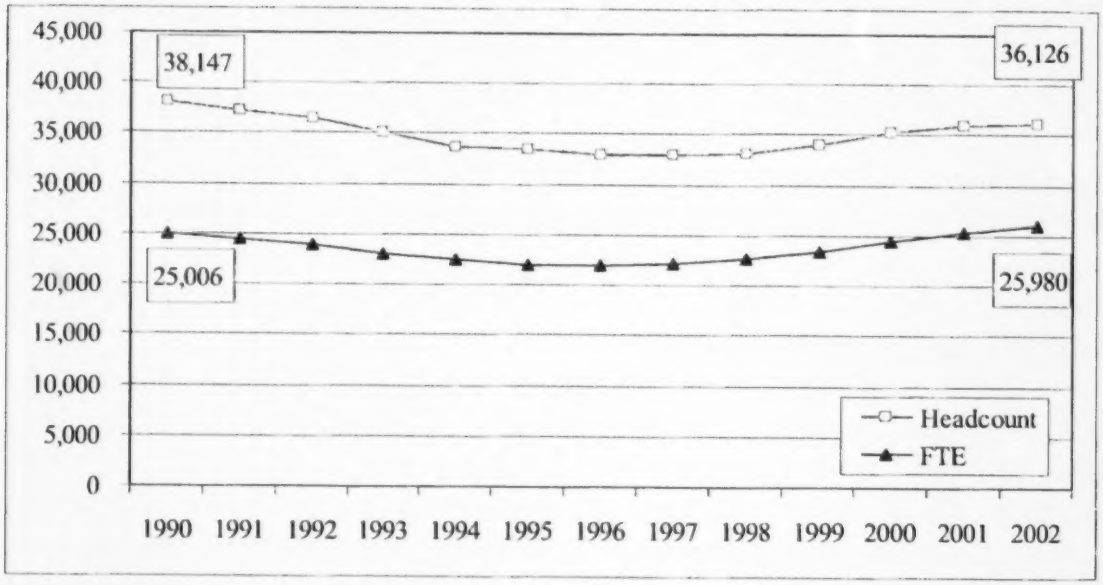


At the University of Connecticut, all campuses experienced losses from 1990 to 1997 as the number of FTE students dropped from 19,479 to 16,374, or nearly 16 percent. Since that time both headcount and FTE enrollment increased steadily. The fact that FTE enrollment has exceeded the peak while headcount has not is an indicator that there are more full-time students in 2002 than there were in 1990. In 2002, all campuses contributed to a fifth year of growth with a total increase of 1,432 FTE students from fall 2001. This represents overall growth of 7.5 percent in one year. Although enrollment growth at the large Storrs campus was 7.3 percent, the regional campuses also made progress with the largest percentage growth of 11 percent occurring at Avery Point and the smallest, 5.6 percent, at Waterbury.

Fall FTE Enrollment 1990-2002

	Peak 1990	1996	1997	1998	1999	2000	2001	2002
Storrs	**16,673**	15,074	14,420	14,586	15,109	15,978	16,650	17,872
Avery Point	**471**	390	384	399	419	420	448	497
Hartford	**887**	657	597	629	703	694	728	799
Torrington	**258**	206	174	184	212	216	217	236
Stamford	**663**	499	491	586	609	656	725	775
Waterbury	**527**	320	308	315	351	374	377	398
Total	**19,479**	**17,146**	**16,374**	**16,699**	**17,403**	**18,338**	**19,145**	**20,577**
Tri-Campus	**1,672**	1,183	1,079	1,128	1,266	1,284	1,322	1,433

Connecticut State University
Fall Enrollment 1990-2002

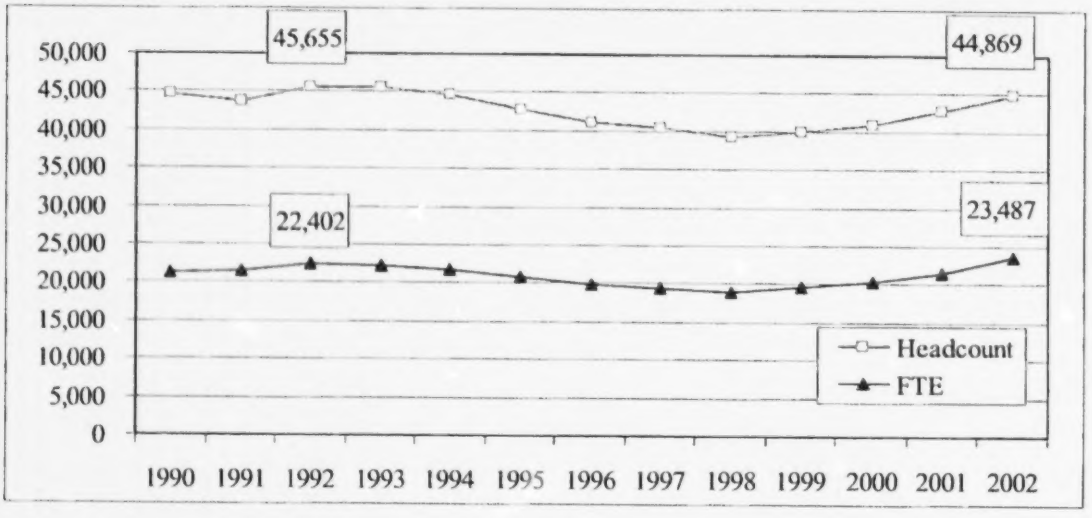


From 1990 to 1996, the CSU system lost about 12.2 percent of its enrollment. Since 1996 enrollment has increased modestly every year with FTE enrollment exceeding the 1990 peak in fall 2001 and again in fall 2002. The FTE enrollment peak was exceeded while the headcount enrollment peak was not due to a substantial increase in full-time students, coupled with a decline in part-time students. Southern is the only campus that has fewer students now than it did in fall 1990 with a loss of 527 FTE students or 5.7 percent of its 1990 enrollment. Of the other three campuses, Central has 161 more FTE students, an increase of 2 percent from fall 1990; Western has 385 additional FTE students for a 10 percent increase; and Eastern has increased FTE enrollment by nearly one-third with 955 more FTE students. From fall 1996 when enrollment bottomed out, to fall 2002, Eastern and Western managed FTE enrollment growth of 23 percent, Central 20 percent, and Southern 13 percent.

Fall FTE Enrollment 1990-2002

	Peak 1990	1996	1997	1998	1999	2000	2001	2002
Central	8,675	7,369	7,445	7,708	7,866	8,111	8,432	8,836
Eastern	3,126	3,328	3,328	3,557	3,820	3,935	4,045	4,081
Southern	9,199	7,677	7,756	7,677	7,900	8,335	8,535	8,672
Western	4,006	3,573	3,626	3,698	3,842	4,034	4,254	4,391
Total	**25,006**	**21,947**	**22,155**	**22,640**	**23,428**	**24,415**	**25,266**	**25,980**

Community-Technical College System
Fall Enrollment 1990-2002

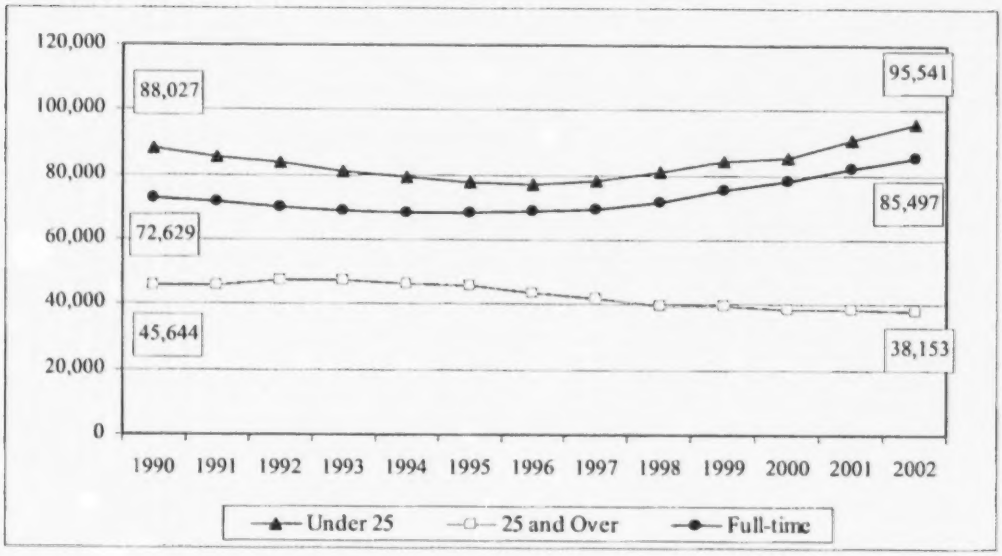


In 2002, FTE enrollment at the Community-Technical College System surpassed the 1992 peak for the first time by 1,085 FTE students. Although enrollment declined from 1992 to 1998 at nine of the 12 campuses, there was continued growth at Housatonic, Norwalk and Quinebaug Valley. In particular, Housatonic has displayed remarkable growth, registering a 50 percent increase since opening a new downtown campus in fall 1997. By 2002, Gateway and Tunxis joined these three with FTE enrollments above the peak. Within an overall 2001 to 2002 increase in FTE enrollment of 6.2 percent, Asnuntuck maintained flat enrollment with growth of less than two percent, seven colleges experienced growth above four but below 10 percent and four colleges registered double digit growth.

Fall FTE Enrollment 1990-2002

		Peak							
	1990	1992	1996	1997	1998	1999	2000	2001	2002
Asnuntuck	682	815	797	806	744	750	785	785	800
Capital	1,857	1,818	1,400	1,368	1,354	1,319	1,468	1,533	1,757
Gateway	2,243	2,587	2,161	2,002	1,906	1,979	2,029	2,343	2,748
Housatonic	1,064	1,225	1,212	1,543	1,676	1,809	1,884	2,123	2,308
Manchester	3,325	3,523	2,790	2,766	2,684	2,698	2,729	2,914	3,127
Middlesex	1,528	1,564	1,242	1,070	1,049	1,104	1,108	1,119	1,235
Naugatuck Valley	3,214	3,172	2,728	2,521	2,495	2,599	2,729	2,821	2,938
Northwestern CT	919	941	849	800	767	738	702	723	782
Norwalk	2,162	2,360	2,580	2,545	2,444	2,619	2,748	2,921	3,093
Quinebaug Valley	554	572	581	597	598	666	702	762	793
Three Rivers	2,050	2,153	1,818	1,728	1,774	1,779	1,759	1,743	1,894
Tunxis	1,684	1,672	1,618	1,533	1,503	1,594	1,591	1,783	2,012
Total	**21,282**	**22,402**	**19,776**	**19,279**	**18,994**	**19,654**	**20,258**	**21,570**	**23,487**

Connecticut Undergraduate Enrollment
Student Age Summary and Full-Time Enrollment
Fall 1990-2002



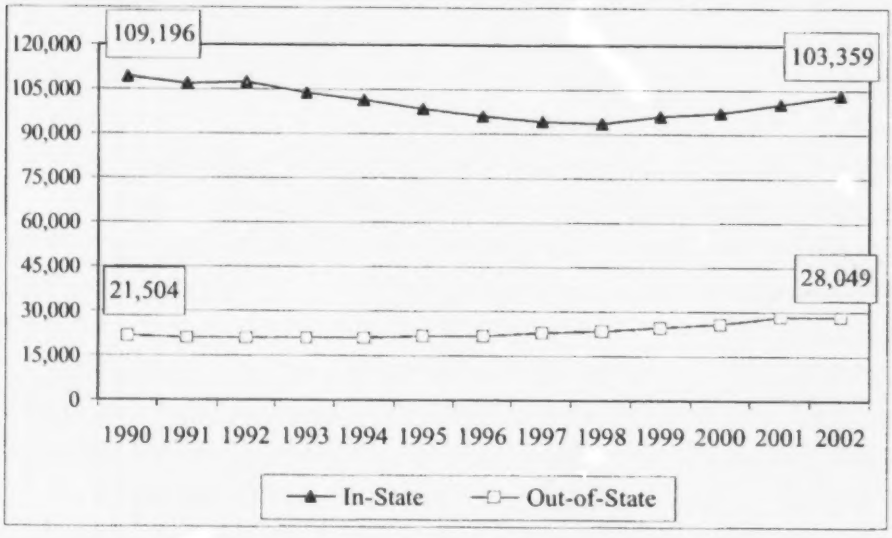
The enrollment of full-time undergraduate students began to increase in fall 1995, driven by enrollment in the independent sector. Since 1990, full-time students have represented from 70 to 82 percent of undergraduate enrollment in the independent sector, but only became the majority of undergraduates at public institutions in 1999. This upturn in full-time enrollment ties closely with the baby boomlet in traditional-age (under 25) college students which began in fall 1997, as indicated above. However, while traditional-age students increased 8.5 percent from 1990 to 2002, full-time enrollment grew more than twice as fast at 17.7 percent. (Note that the full-time and under 25 lines are drawing together in the above graph.) It appears that, in addition to fueling the enrollment increase, traditional age students are enrolling full-time in higher numbers than in recent years. It is projected that this boomlet will continue to drive enrollment through at least 2008.

Although the fall 1990 peak in full-time enrollment was exceeded in fall 1999, statewide FTE enrollment did not exceed the peak until fall 2000 due to a continuing decline in aged 25-and-over enrollment. This decline is largely a reflection of the baby boom generation nearing retirement. This cohort has registered a steady decline over the period, dropping more than 16 percent.

Student Age Summary and Full-Time Enrollment

	1990	1995	1996	1997	1998	1999	2000	2001	2002
Under 25	88,027	77,504	77,020	77,906	80,748	84,130	85,163	91,936	95,541
Full-time Enrollment	72,629	68,376	68,956	69,169	71,375	75,257	78,161	81,888	85,497
25 and Over	45,644	45,512	43,712	42,043	39,501	39,377	38,393	38,676	38,153

Residence Status of Connecticut Undergraduate Students Fall 1990-2002



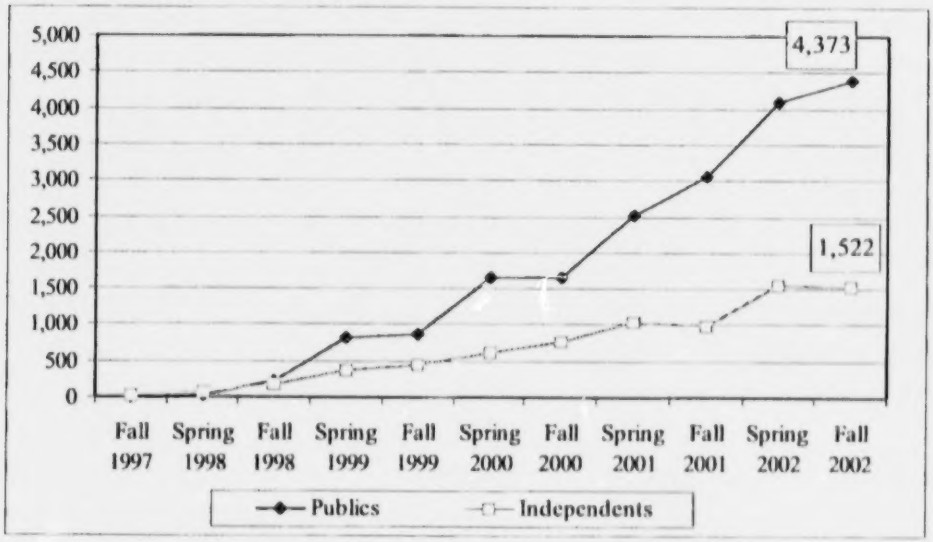
In-state enrollment follows the traditional-age college enrollment growth pattern fairly closely. In 2001, 78 percent of Connecticut's public high school graduates planned to attend college and nearly 56 percent of them planned to stay in Connecticut. Although traditional-age students are staying in-state for higher education in growing numbers, the 1990 peak has not yet been reached. Such a situation indicates that the in-state headcount numbers are adversely affected by the decline in part-time students. Increases in full-time and full-time equivalent (FTE) enrollment above the peak have likely been achieved, at least in part, due to the recent surge in out-of-state students.

From 1990 to 1996 out-of-state enrollment remained at a constant level between 21,000 and 22,000. From 1997 to 2002 out-of state enrollment grew at a rate of 1,000 per year making a major contribution to enrollment growth across the state. Out-of-state students now make up over 20 percent of the state's higher education enrollment with recent growth occurring largely at the regional independent schools and UConn. It is noteworthy, however, that in 2002 there was essentially no increase in out-of-state enrollment, while in-state continued to rise. With a continually larger pool of in-state students expected through 2008, this could signal the end of the out-of-state growth trend.

Residence Status 1990-2002

	1990	1995	1996	1997	1998	1999	2000	2001	2002
In-State	109,196	98,480	95,886	94,092	93,417	95,889	97,393	100,316	103,359
Out-of-State	21,504	21,782	21,798	22,846	23,686	24,566	25,995	27,901	28,049
In-State/Out-of-State Ratio	83/17	82/18	81/19	80/20	80/20	80/20	79/21	78/22	79/21

Connecticut Online Enrollment 1997-2002



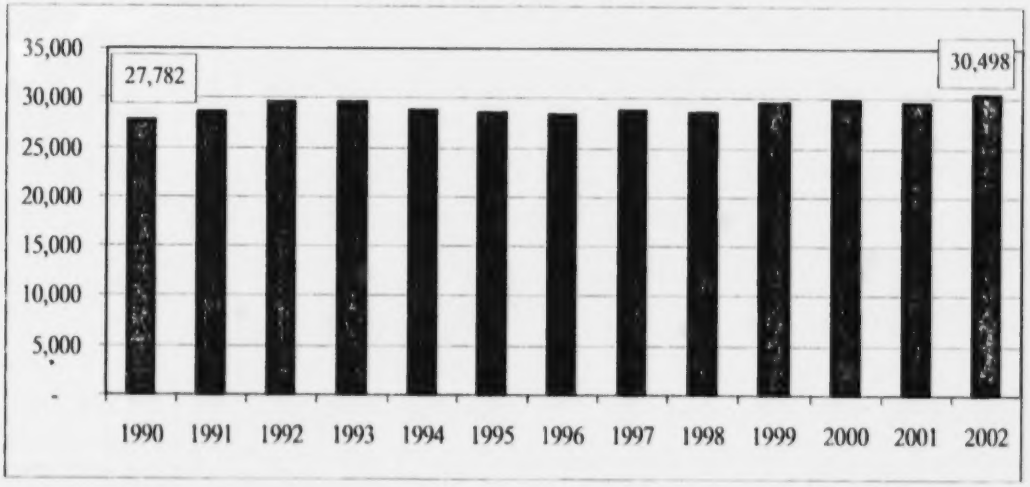
In fall 1997, the first two asynchronous web-based courses in higher education were offered with some 20 students enrolled through the Connecticut Distance Learning Consortium (CTDLC). Beginning with 30 institutional members, the CTDLC was created as a focal point for distance learning offered by Connecticut public and independent institutions with a high quality infrastructure available to its members. Just five years later, the CTDLC has 47 institution and affiliate members, and has enrolled nearly 5,900 students in 362 courses for fall 2002. In addition, the CTDLC, through its Connecticut member institutions, now has several full-degree programs online or under development including 11 associates, 10 bachelor's and 10 master's degree programs in subjects such as criminal justice, nursing, library science and data mining.

Online Enrollment 1997-2002

	Fall 1997	Spring 1998	Fall 1998	Spring 1999	Fall 1999	Spring 2000	Fall 2000	Spring 2001	Fall 2001	Spring 2002	Fall 2002
UConn	-	-	-	-	-	-	-	13	37	55	155
CSU	-	-	80	200	376	629	573	973	705	975	714
CTC System	-	20	118	508	438	947	977	1,281	1,812	2,368	2,710
Charter Oak	-	8	20	95	42	67	97	253	507	682	794
Subtotal Public Inst.	**-**	**28**	**218**	**803**	**856**	**1,643**	**1,647**	**2,520**	**3,061**	**4,080**	**4,373**
Independent Inst.	**20**	**78**	**164**	**380**	**438**	**623**	**764**	**1,026**	**979**	**1,536**	**1,522**
Total	**20**	**106**	**382**	**1,183**	**1,294**	**2,266**	**2,411**	**3,546**	**4,040**	**5,643**	**5,895**

DEGREES CONFERRED

Degree Productivity by Connecticut Institutions 1990 through 2002



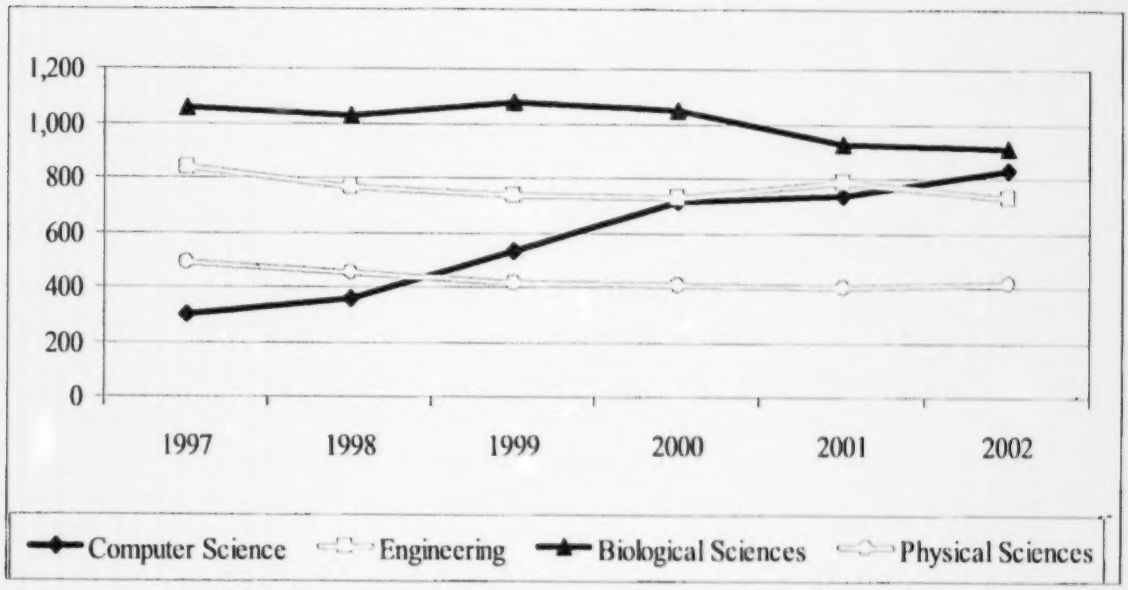
Connecticut colleges and universities awarded 30,498 degrees and certificates in 2002, up 2.7 percent from last year. The annual number of students earning degrees is nearly 10 percent higher than in 1990, at peak enrollment and just over three percent higher than a decade ago. After increasing every year for more than a decade, the number of minority students earning degrees slipped from 4,621 to 4,613. Degrees to minorities now represent 15.1 percent of all degrees, down from last year, despite increased minority enrollment. Women continue to earn more degrees than men at 58.7 percent of all degrees, growing steadily from 1990's rate of 55.2 percent. However, women earn fewer doctoral and first-professional degrees than their male counterparts: 729 compared to 862, and remain significantly underrepresented compared to their portion of the state's population.

Students graduating with four-year degrees rose 5.2 percent from last year, but those with certificates and doctorates fell 8.2 and 2.4 percent, respectively. In 2002, almost half of the students earned degrees at the baccalaureate level (49%), followed by those with master's degrees (28%) and associates (15%). Baccalaureate numbers have actually declined slightly from 1990 when they represented 52 percent of degrees earned. Associate degrees also have declined by about two percent since 1990, though there has been growth in certificates from 204 in 1990 to 1,046 in 2002. All graduate degree categories have grown since 1990, with master's in the lead at nearly 22 percent. Graduate degrees now make up about one-third of all degrees compared to 30 percent in 1989-90. Educational attainment is clearly increasing in absolute numbers over the decade, but at opposite ends of the scale, with the largest increases in certificates and graduate degrees.

The top five degree-producing disciplines continue to be business, education, health professions, social sciences and liberal arts and sciences. A total of 17,405 students received degrees in these fields, accounting for over 57 percent of all awards, figures similar to 1990.

Public colleges and universities awarded about 48 percent of all degrees at 14,661, down from the 51 percent posted 12 years ago. Independent institutions, on the other hand, granted 15,837 degrees (52%). The degree relationship between public and private institutions tracks enrollment swings over the period and can be viewed in the enrollment section of this report.

Degrees Conferred in Economic Cluster or Shortage Related Disciplines



Once again, progress on graduating more students with degrees in scientific and technical fields important to the viability of five of Connecticut's industry "clusters" (bioscience, aerospace, software/information technology, metal manufacturing and maritime) was mixed. While the number of degree recipients in computer science continues to grow, up 12.5 percent from last year, and degrees in physical sciences inched up by 3.5 percent after four years of steady declines, degrees in the biological sciences and engineering fell, down 1.3 percent and 7.5 percent, respectively.

This is the second year for which data on multiple majors was collected. An additional 28 students graduated with a secondary major in biological sciences, 14 in mathematics, 12 in physical science, 12 in computer science and three in engineering. While these results temper the trends, they are lower than last year's and Connecticut is still not producing enough students with much needed credentials.

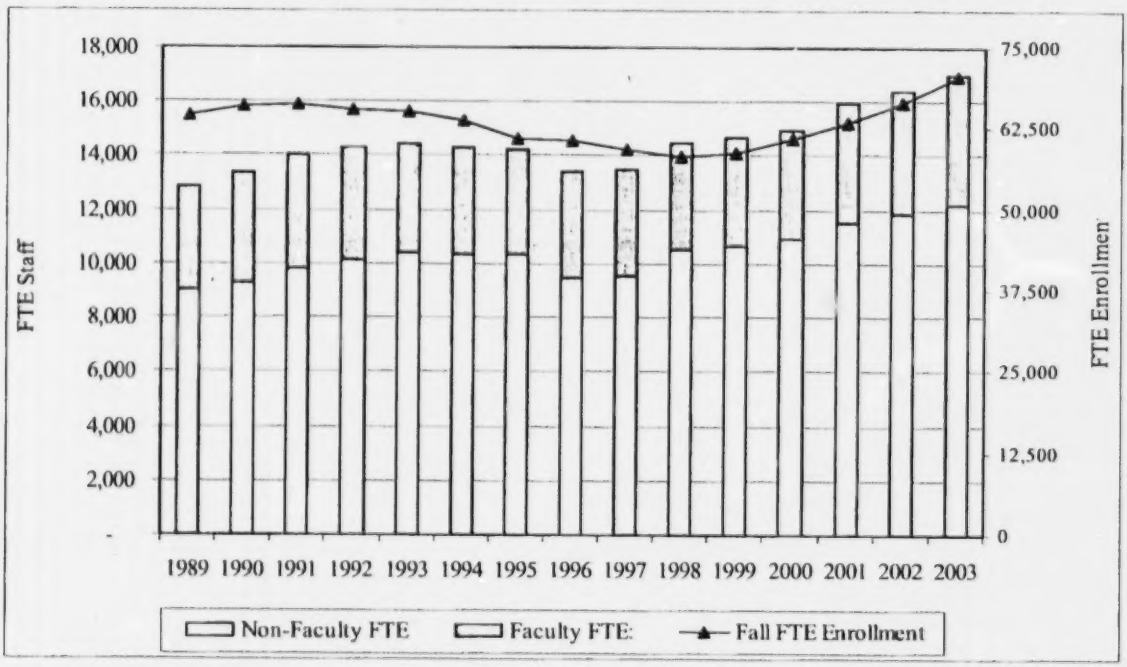
In the allied health fields, the number of students earning degrees rose about 2.5 percent. Fortunately, the number of students receiving nursing (RN) degrees increased about eight percent to 795, but this is still 20 percent fewer than in 1997 and significantly below the projected annual need for nurses of about 950.

A total of 3,416 students received degrees or other awards in teacher preparation programs. Unfortunately, only 630, or 18 percent, were in the critical shortage areas identified by the State Department of Education (special education, mathematics 7-12, music, spanish 7-12, school psychologist, bilingual education, speech and language pathology, consumer and home economics and school library media specialist).

POSITION TRENDS

Connecticut Public Higher Education System
Position Trends 1989-2003

Total FTE Staff by Faculty and Non-Faculty



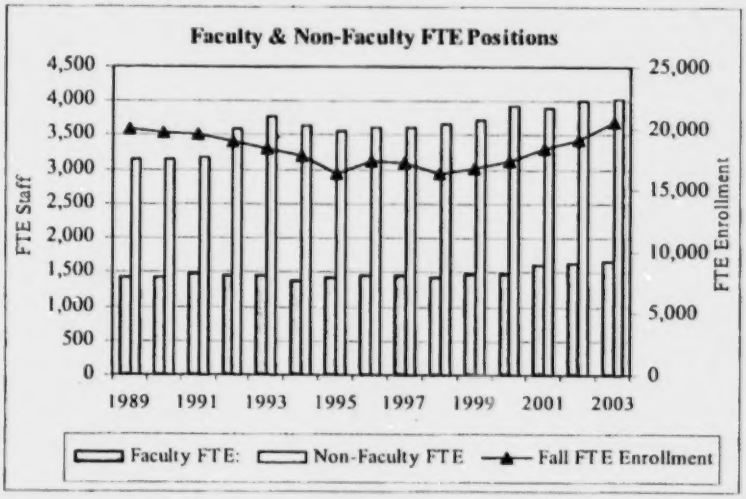
Source: Constituent Unit Biennial Operating Budget Submission Forms and DHE Enrollment Surveys

The Connecticut public higher education system includes the University of Connecticut and its Health Center, the Connecticut State University, the Community-Technical College System, Charter Oak State College, Connecticut Distance Learning Consortium and the Department of Higher Education. Total positions across the system have increased by 4,139 or 32 percent since 1989 to an estimated 16,983 in 2003. In comparison, fall 2002 FTE enrollment reached 70,511, passing its 1990 peak by 4,265 students or 6.4 percent.

From 1989 to 2003, the faculty complement of positions has grown by 928, or 24 percent, to 4,805. This figure does not include faculty at the University of Connecticut Health Center where all positions are reported as non-faculty. The non-faculty category has added 3,211 since 1989 bringing the total non-faculty positions to 12,178 in 2003, an increase of 36 percent. After a leap in 1990 in response to the enrollment peak, faculty positions hovered around 4,000 until 2001 when growing enrollment again began to be an influence. From 2000 to 2003, enrollment and faculty grew at roughly the same rates with faculty reaching over 4,800 positions by 2003, a 20 percent increase over the previous decade's level. Non-faculty positions, however, grew steadily from a low of nearly 9,000 in 1989 to almost 12,200 in 2003, dropping only briefly in 1996 and 1997.

University of Connecticut
Position Trends 1989-2003

At the University of Connecticut, total funded positions increased 1,145 or 25 percent from 1989 to 2003. The majority of the growth occurred in the non-faculty complement which increased by nearly 900 or 29 percent. The growth began with a surge in 1992, then steadied until rising sharply in 2000 and has hovered at around 4,000 positions since. The faculty, on the other hand, remained between 1,400 and 1,500 from 1989 to 2000, dipping and growing along with enrollment. Recent enrollment growth has pushed the faculty complement past the 1,600 position level, fast approaching 1,700. Fall FTE enrollment declined from a peak of 19,903 in 1989 to a low of 16,269 in 1995, a reduction of 18.3 percent. Over the past five years, enrollment has been on the rise, along with faculty, and now stands at 20,577, about 674 students, or 3.4 percent, above the peak in 1989.



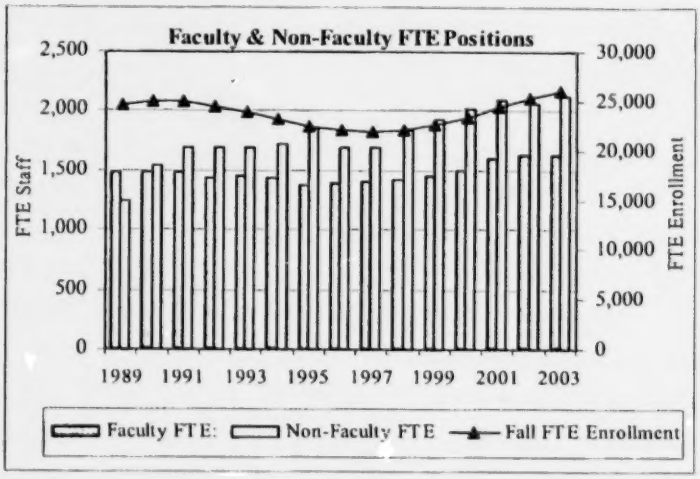
FTE Faculty	1989	2000	2001	2002	Est. 2003	Change 1989-03
Full-Time	1,109	985	1,002	1,015	1,033	-6.9%
Part-Time	311	501	607	617	634	103.9%
Total	**1,420**	**1,486**	**1,609**	**1,632**	**1,667**	**17.4%**
Full-Time %	78.1%	66.3%	62.3%	62.2%	62.0%	
Part-Time %	21.9%	33.7%	37.7%	37.8%	38.0%	

Source: University of Connecticut Biennial Operating Budget Submission and DHE Enrollment Surveys.

Due to the more rapid growth of non-faculty positions since 1989, faculty as a percent of total positions dropped nearly two percentage points to roughly 29 percent. At the same time, there has been a significant shift from full-time to part-time faculty. While full-time faculty declined by about 7 percent over the period, full-time equivalent part-time faculty more than doubled, from 311 in 1989 to 634 in 2003. The ratio of full-time to part-time faculty was nearly 80 percent in 1989 and dropped to about 66 percent by 2000. Since then, the proportion has declined another four percentage points to 62 percent. In 2003, part-time faculty are filling an additional 133 full-time positions, for a 26.5 percent increase, and full-time faculty have added 48 positions, a 4.9 percent increase. This data demonstrates that as enrollment has increased, the need for faculty has been met primarily through the use of adjunct faculty with no significant increase in the ranks of full-time staff.

Connecticut State University
Position Trends 1989-2003

At Connecticut State University, total funded positions increased 1,041, or 38.3 percent, from 1989 to 2003. The majority of the growth occurred in the non-faculty complement which increased nearly 900, or 71.1 percent, beginning with a leap of nearly 300 positions in 1990. From 1991 through 1997, non-faculty remained stable at about 1,700 before growing to 2,000 in 2000 and subsequently reaching just over 2,100 by 2003. The number of faculty, although growing at an overall rate of nearly 11 percent, did not pass 1989's level of 1,475 until 2000 due to generally declining enrollment through the period. The recent enrollment surge pushed the faculty lines over 1,600 by 2003. In comparison, fall FTE enrollment declined from a peak of 25,050 in 1990 to a low of 21,947 in 1997, a reduction of 11.1 percent. Over the past seven years, enrollment has steadily increased at CSU along with faculty, and now stands at 25,980, about 930 students or 3.7 percent above the previous peak in fall of 1989.



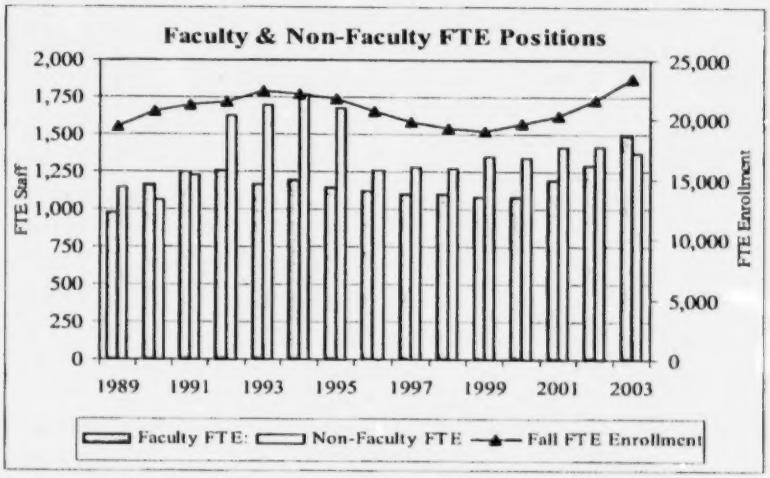
FTE Faculty	1989	2000	2001	2002	Est. 2003	Change 1989-03
Full-Time	1,118	1,130	1,170	1,180	1,206	7.9%
Part-Time	357	360	429	452	428	19.8%
Total	**1,475**	**1,490**	**1,599**	**1,632**	**1,634**	**10.7%**
Full-Time %	75.8%	75.8%	73.2%	72.3%	73.8%	
Part-Time %	24.2%	24.2%	26.8%	27.7%	26.2%	

Source: Connecticut State University System Biennial Operating Budget Submission and DHE Enrollment Surveys.

With the significant growth of non-faculty positions, faculty as a percent of total positions at the State University dropped more than 10 percentage points to roughly 44 percent. At the same time, the relationship between full-time and part-time faculty has remained fairly constant at a ratio of roughly 75/25 with a slight dip experienced in 2001 and 2002. Specifically, since 1997, full-time faculty positions increased by 158 or 15 percent while part-time faculty increased at a slightly faster rate of 21 percent, or 75 positions. Over the same period, enrollment grew by more than 4,000 students, or 18 percent, and the entire faculty complement increased at about the same rate with 233 faculty added. The CSU faculty collective bargaining contract requires the State University to maintain the roughly 75/25 ratio of full-time to part-time faculty, which explains the lack of growth in adjuncts noted elsewhere.

Community-Technical College System
Position Trends 1989-2003

At the Community-Technical College System, funded positions increased 748 or 35.1 percent from 1989 to 2003. The majority of the growth occurred in the faculty complement which increased by 522, or nearly 53 percent. From 1989 to 2001, the faculty remained between 1,000 and 1,200 following the same trend as enrollment. The recent enrollment surge pushed the faculty lines to just over 1,500 by 2003. Non-faculty positions, on the other hand, grew 20 percent over the same period with the spike from 1992 to 1995 followed by a more measured rise through 2003. In comparison, fall FTE enrollment declined from a peak of 22,402 in 1992 to a low of 18,994 in 1999, a reduction of 15.2 percent. Over the past four years, enrollment in the CTC System has been on the increase, and now stands at 23,487, about 1,085 students or 4.8 percent above the previous peak in 1989.



FTE Faculty	1989	2000	2001	Est. 2002	Est. 2003	Change 1989-03
Full-Time	809	772	768	777	777	-4.0%
Part-Time	173	312	431	520	727	321.3%
Total	**982**	**1,084**	**1,199**	**1,297**	**1,504**	**53.2%**
Full-Time %	82.4%	71.2%	64.0%	59.9%	51.7%	
Part-Time %	17.6%	28.8%	36.0%	40.1%	48.3%	

Source: Community-Technical College System Biennial Operating Budget Submission and DHE Enrollment Surveys.

Due to the more rapid growth in faculty positions since 1989, faculty as a percent of total positions at the community colleges has increased about six percentage points to 52 percent. At the same time, there has been a dramatic shift in the relationship of full-time to part-time faculty. The System has moved from a full-time mix greater than 80/20 to one approaching 50/50 in 2003. Specifically, full-time faculty declined by about four percent, or 32 positions, while part-time faculty have more than tripled with 554 positions added. The community colleges have managed enrollment growth of nearly 4,500 students (23.7%) since 1998 with the addition of almost 400 adjunct faculty, an increase of 121 percent, while the full-time faculty complement has actually been reduced by 19 positions or 2.5 percent.

Connecticut Public Higher Education
FTE Faculty & Staff 1989-2003

	1989	1999	2000	2001	2002	Estimated 2003	Change 1989-02
FTE Faculty							
University of Connecticut	1,420	1,492	1,486	1,609	1,632	1,667	17.4%
UConn Health Center	-	-	-	-	-	-	-
Connecticut State University	1,475	1,452	1,490	1,599	1,632	1,634	10.7%
Community-Tech College System	982	1,085	1,087	1,199	1,297	1,504	53.2%
Charter Oak State College/CTDLC	-	-	-	-	-	-	-
Department of Higher Education	-	-	-	-	-	-	-
Total Faculty	**3,877**	**4,029**	**4,064**	**4,407**	**4,561**	**4,805**	**23.9%**
FTE Non-Faculty							
University of Connecticut	3,141	3,710	3,936	3,893	4,002	4,039	28.6%
Connecticut State University	1,241	1,933	2,028	2,099	2,068	2,123	71.1%
Community-Tech College System	1,150	1,354	1,345	1,412	1,417	1,375	19.7%
Subtotal Non-Faculty	**5,532**	**6,997**	**7,309**	**7,404**	**7,487**	**7,537**	**36.2%**
UConn Health Center*	3,357	3,577	3,508	4,044	4,252	4,529	34.9%
Charter Oak State College/CTDLC**	22	30	36	49	55	60	172.7%
Department of Higher Education	57	48	46	48	48	52	-8.8%
Total Non-Faculty	**8,967**	**10,651**	**10,900**	**11,545**	**11,842**	**12,178**	**35.8%**
FTE Total Staff							
University of Connecticut	4,561	5,202	5,422	5,502	5,634	5,706	25.1%
UConn Health Center*	3,357	3,577	3,508	4,044	4,252	4,529	34.9%
Connecticut State University	2,716	3,385	3,519	3,698	3,700	3,757	38.3%
Community-Tech College System	2,131	2,439	2,837	2,611	2,713	2,879	35.1%
Charter Oak State College/CTDLC**	22	30	36	49	55	60	172.7%
Department of Higher Education	57	48	46	48	48	52	-8.8%
Total Staff	**12,844**	**14,680**	**14,963**	**15,952**	**16,402**	**16,983**	**32.2%**

* The University of Connecticut Health Center staff is not reported by faculty and non-faculty, therefore, all staff have been categorized as non-faculty.
**Growth in positions at Charter Oak drops to 104.5% from 1989 to 2003 when the 15 CTDLC positions are removed.
Source: Constituent Unit Biennial Operating Budget Submissions

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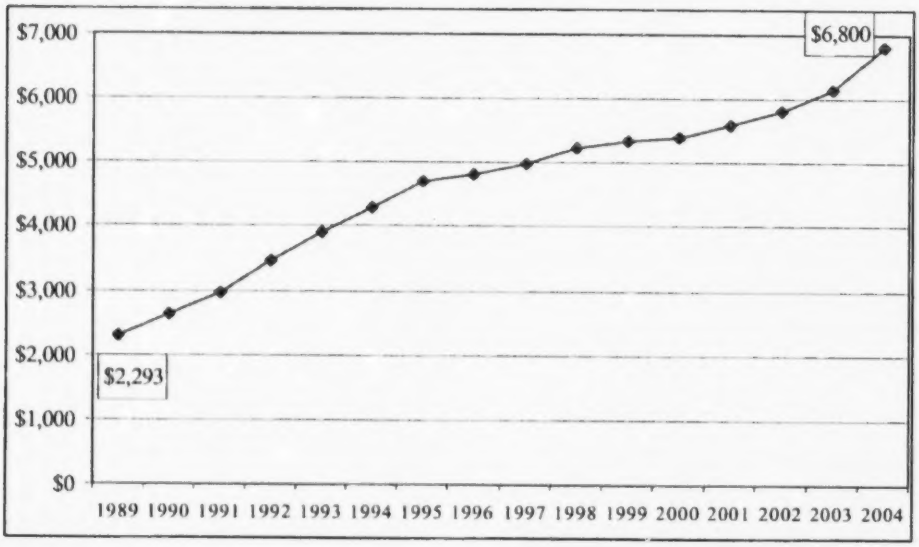
TUITION AND FEES

Connecticut Public Higher Education
Undergraduate Tuition and Required Fees

	In-State			Out-of-State		
	FY 2003	FY 2004	% Change	FY 2003	FY 2004	% Change
University of Connecticut						
Commuter	$ 6,154	$6,800	10.5%	$15,849	$17,584	10.9%
Resident	12,696	13,688	7.8%	22,391	24,472	9.3%
Connecticut State University						
Commuter	4,531	5,121	13.0%	10,733	12,109	12.8%
Resident	10,889	11,875	9.1%	17,091	18,863	10.4%
Community-Technical College System	2,088	2,310	10.6%	6,224	6,890	10.7%
Charter Oak State College						
Associate Degree	759	815	7.4%	979	1,055	7.8%
Bachelor Degree 1st Year	869	940	8.2%	1,089	1,180	8.4%
Bachelor Degree > 1st Year	502	530	5.6%	656	695	5.9%

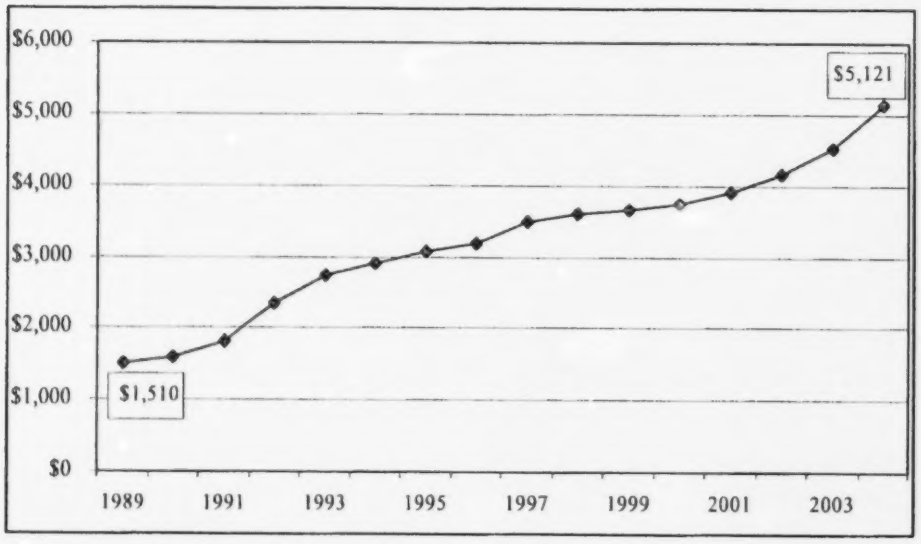
For the 2004 academic year, tuition and fee increases are in the double digit percent range for undergraduate commuting students at the University of Connecticut, Community-Technical College System and Connecticut State University. Only Charter Oak State College is below 10 percent. The main driver for the double digit increases is anticipated reductions in state support that may result from significant budget shortfalls. Tuition, where the major portion of the increase occurs, will grow by 11.2 percent at the University of Connecticut, 14.5 percent at Connecticut State University and 11.6 percent at the Community Colleges. All increases are well above the Higher Education Price Index (HEPI) rate for 2002 of 3.8 percent and the corresponding CPI rate of 1.5 percent. However, across the country the public sector has exhibited average increases of nearly eight percent beginning in the 2002 academic year. These increases were triggered by the economic downturn that is squeezing state budgets, and by extension, state support for higher education, across the nation. Through 2003, Connecticut's rates were favorable in comparison, but with similar budgetary problems, collective bargaining increases in the five percent range and growing technology, utility and debt service costs, more significant tuition increases have begun for 2004 and are likely to continue through the 2005 academic year.

University of Connecticut
In-State Tuition and Fee Growth
1989 – 2004



Fiscal Year	Tuition and Fees	% Increase Over Prior Year	Cumulative % Increase
1989	$2,293	-	-
1990	2,631	14.7%	14.7%
1991	2,974	13.0%	29.7%
1992	3,463	16.4%	51.0%
1993	3,902	12.7%	70.2%
1994	4,290	9.9%	87.1%
1995	4,712	9.8%	105.5%
1996	4,810	2.1%	109.8%
1997	4,974	3.4%	116.9%
1998	5,242	5.4%	128.6%
1999	5,330	1.7%	132.4%
2000	5,404	1.4%	135.7%
2001	5,596	3.6%	144.0%
2002	5,824	4.1%	154.0%
2003	6,154	5.7%	168.4%
2004	6,800	10.5%	196.6%

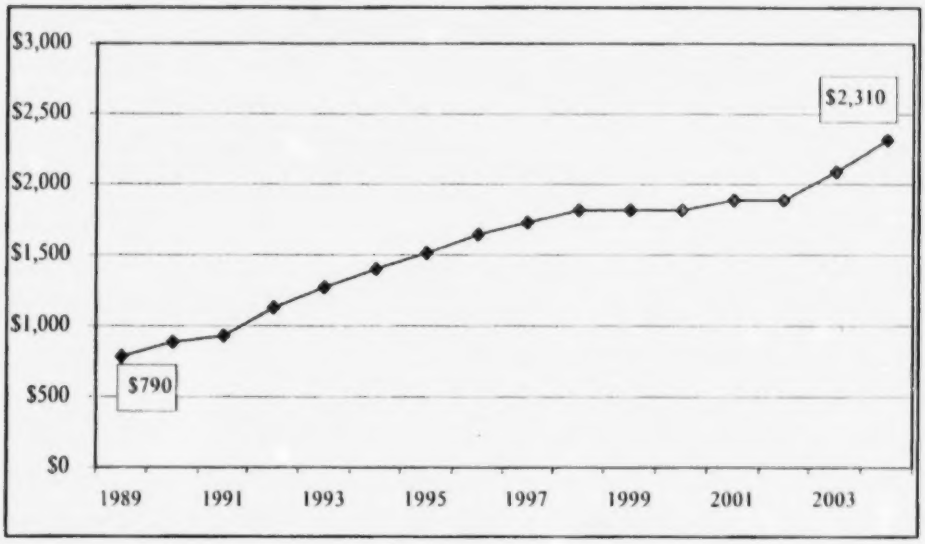
Connecticut State University
In-State Tuition and Fee Growth
1989 – 2004



Fiscal Year	Tuition and Fees*	% increase over prior year	Cumulative % Increase
1989	$1,510	-	-
1990	1,586	5.0%	5.0%
1991	1,823	14.9%	20.7%
1992	2,345	28.7%	55.3%
1993	2,732	16.5%	81.0%
1994	2,912	6.6%	92.9%
1995	3,075	5.6%	103.7%
1996	3,194	3.9%	111.6%
1997	3,500	9.6%	131.9%
1998	3,601	2.9%	138.6%
1999	3,667	1.8%	142.9%
2000	3,749	2.2%	148.4%
2001	3,910	4.3%	158.9%
2002	4,153	6.2%	175.1%
2003	4,531	9.1%	200.2%
2004	5,121	13.0%	239.3%

* Does not include sickness insurance

Community-Technical College System
In-State Tuition and Fee Growth
1989 – 2004



Fiscal Year	Tuition and Fees	% increase over prior year	Cumulative % Increase
1989	$790	-	-
1990	880	11.4%	11.4%
1991	934	6.1%	18.2%
1992	1,130	21.0%	43.0%
1993	1,276	12.9%	61.5%
1994	1,398	9.6%	77.0%
1995	1,520	8.7%	92.4%
1996	1,646	8.3%	108.4%
1997	1,722	4.6%	118.0%
1998	1,814	5.3%	129.6%
1999	1,814	0.0%	129.6%
2000	1,814	0.0%	129.6%
2001	1,886	4.0%	138.7%
2002	1,888	0.1%	139.0%
2003	2,088	10.6%	164.3%
2004	2,310	10.6%	192.4%

Universities
In-State Undergraduate Tuition & Fees FY 2002-03

National Ranking

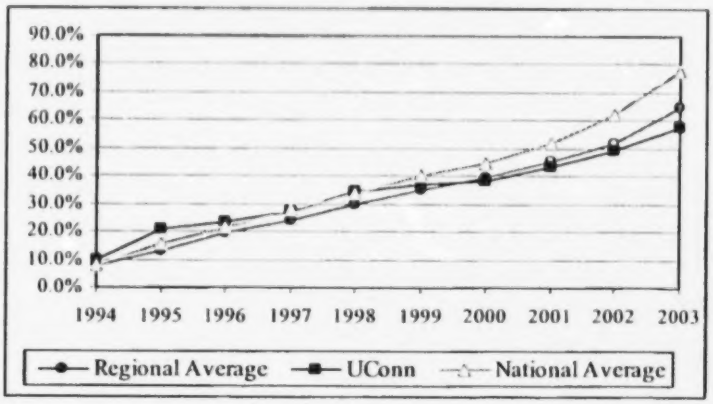
Vermont	$8,994	1
Pennsylvania	$8,382	2
New Hampshire	$8,130	3
Michigan	$7,485	4
New Jersey	$7,308	5
Illinois	$6,704	6
Massachusetts	$6,482	7
Minnesota	$6,280	8
Connecticut	$6,154	9
Rhode Island	$5,854	10
Maryland	$5,670	11
Delaware	$5,640	12
Missouri	$5,552	13
Maine	$5,550	14
Ohio	$5,454	15
Texas	$5,340	16
Indiana	$5,315	17
South Carolina	$4,984	18
New York	$4,850	19
Virginia	$4,595	20
National Average	$4,675	

The University of Connecticut consistently ranks among the top 10 most expensive state universities, in terms of tuition and fees, on both a national and regional basis. Even the tuition freeze in 1999 and 2000 only brought the cumulative increase slightly below the national and regional growth rates as illustrated below. However, this year, UConn's ranking dropped to nine nationally for the first time since 1990. Illinois, Minnesota and Massachusetts (which came off several years of declining rates with a 24+ percent increase), all passed Connecticut in the rankings. While UConn's tuition and fees increased 5.7 percent in 2003, including a spring semester adjustment, the national average was nearly 10 percent. Although the average regional tuition growth rate was 8.6 percent in 2003, it was driven by large increases in Massachusetts and Pennsylvania and UConn dropped only one place in the ranking. The top three institutions in the region are effectively semi-privatized in that state support represents a relatively small portion of their revenue. With a 10.5 percent increase for 2004, UConn is likely to maintain its regional ranking and possibly continue to gain on the national level depending upon how state budget problems affect tuition.

Regional Ranking

Vermont	$8,994	1
Pennsylvania	$8,382	2
New Hampshire	$8,130	3
New Jersey	$7,308	4
Massachusetts	$6,482	5
Connecticut	$6,154	6
Rhode Island	$5,854	7
Delaware	$5,640	8
Maine	$5,550	9
New York	$4,850	10
Regional Average	$6,734	

Cumulative Percentage Change FY 1994-2003



Source: 2002-03 Tuition & Fee Rates: A National Comparison – Washington State Higher Education Coordinating Board (December 2002).

State Universities
In-State Undergraduate Tuition & Fees FY 2002-03

National Ranking

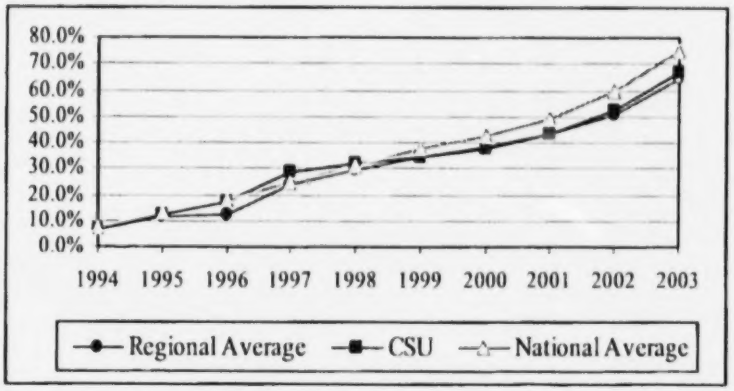
New Jersey	$6,533	1
New Hampshire	$5,995	2
Ohio	$5,920	3
Pennsylvania	$5,532	4
Vermont	$5,374	5
Maryland	$5,148	6
Michigan	$4,891	7
Illinois	$4,606	8
Connecticut	$4,556	9
Indiana	$4,468	10
South Carolina	$4,340	11
Virginia	$4,195	12
New York	$4,153	13
Missouri	$4,127	14
Iowa	$4,118	15
Massachusetts	$4,075	16
South Dakota	$3,987	17
Minnesota	$3,970	18
Maine	$3,860	19
Oregon	$3,773	20
National Average	$3,718	

Connecticut State University consistently ranks among the top 10 most expensive state universities, in terms of tuition and fees, on both a national and regional basis. The tuition freeze in 1999 brought the cumulative increase below the national rate of growth for the first time. It took a continued freeze in 2000 to bring the cumulative growth rate below the regional average. Although a 9.4 percent increase in 2003 was sandwiched between the regional and national average growth rates of 9.1 and 9.8 percent, CSU's rank did not change on either scale. As indicated in the graph below, CSU's rate of growth in tuition and fees is surpassing the regional average and remaining constant with the national average. So far it is not moving up on the scale. However, with a 13.0 percent increase for 2004, CSU is likely to jump above both the regional and national annual growth rates and move up even higher in the national rankings, if not regionally.

Regional Ranking

New Jersey	$6,533	1
New Hampshire	$5,995	2
Pennsylvania	$5,532	3
Vermont	$5,374	4
Connecticut	$4,556	5
New York	$4,153	6
Massachusetts	$4,075	7
Maine	$3,860	8
Rhode Island	$3,761	9
Regional Average	$4,871	

Cumulative Percentage Change FY 1994-2003



Source: 2002-03 Tuition & Fee Rates: A National Comparison – Washington State Higher Education Coordinating Board (December 2002).

Community Colleges
In-State Undergraduate Tuition & Fees FY 2002-03

National Ranking

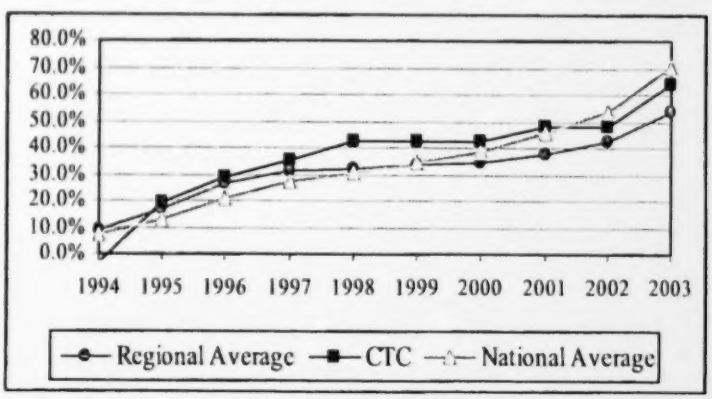
Vermont	$3,312	1
Minnesota	$3,049	2
Indiana	$2,957	3
Wisconsin	$2,902	4
Massachusetts	$2,861	5
New York	$2,855	6
Iowa	$2,670	7
Maryland	$2,564	8
New Jersey	$2,524	9
Missouri	$2,437	10
South Carolina	$2,343	11
Ohio	$2,300	12
Pennsylvania	$2,285	13
North Dakota	$2,263	14
Alaska	$2,208	15
Colorado	$2,117	16
Alabama	$2,099	17
Connecticut	$2,088	18
Oregon	$2,059	19
Maine	$2,040	20
National Average	$1,907	

The Community-Technical College System is ranked 6th in the region and 18th in the nation. Nationally and regionally, this represents a decline of one position from 2002. From 1995 to 2001, the CTC System tuition and fee cumulative growth rate exceeded both the national and regional averages despite the two-year tuition freeze in 1999 and 2000 and the commitment of the Board of Trustees to access. However, a modest increase in 2001 and virtually no increase in 2002, coupled with rising rates in other states, moved the CTC System down the ranking three positions to 19. A 10.6 percent increase for the System in 2003 is well above both the national and regional annual growth rates, which are hovering around eight percent. With a nearly 30 percent increase in the full-time rate (15 credits per semester) and a proposal to restructure rates to charge by credit in 2004, the community colleges are likely to jump past both averages and raise their rankings.

Regional Ranking

Vermont	$3,312	1
Massachusetts	$2,861	2
New York	$2,855	3
New Jersey	$2,524	4
Pennsylvania	$2,285	5
Connecticut	$2,088	6
Maine	$2,040	7
Rhode Island	$2,014	8
Delaware	$1,806	9
Regional Average	$2,421	

Cumulative Percentage Change FY 1994-2003



Source: 2002-03 Tuition & Fee Rates: A National Comparison – Washington State Higher Education Coordinating Board (December 2002).

University of Connecticut – Storrs
Schedule of Full-Time Tuition & Common Fees
In-State Undergraduate Students

	1999-00	2000-01	2001-02	2002-03	2003-04	1 Year % Change
Tuition	$4,158	$4,282	$4,448	$4,730	$5,260	11.2%
General University Fee	932	958	994	1,032	1,092	5.8%
Infrastructure Maintenance Fee	210	250	258	268	282	5.2%
Conn. Daily Campus Fee	14	14	14	14	14	0.0%
Student Government Fee	30	30	30	30	36	20.0%
WHUS Fee & TV Fee	24	24	24	24	24	0.0%
Student Union Fee*	26	26	26	26	52	100.0%
Transit Fee	10	12	30	30	40	33.3%
Total Commuting Student	**$5,404**	**$5,596**	**$5,824**	**$6,154**	**$6,800**	**10.5%**
Room Fee (Double)	2,894	3,222	3,348	3,478	3,670	5.5%
Food Service	2,766	2,840	2,950	3,064	3,218	5.0%
Total Resident Student	**$11,064**	**$11,658**	**$12,122**	**$12,696**	**$13,688**	**7.8%**

* The Student Union Fee doubles due to the addition of a $26 fee to offset the building costs for the new Union. The fee was approved by students.

Out-of-State Undergraduate Students

	1999-00	2000-01	2001-02	2002-03	2003-04	1 Year % Change
Tuition	$ 12,676	$ 13,056	$13,566	$14,425	$16,044	11.2%
General University Fee	932	958	994	1,032	1,092	5.8%
Infrastructure Maintenance Fee	210	250	258	268	282	5.2%
Conn. Daily Campus Fee	14	14	14	14	14	0.0%
Student Government Fee	30	30	30	30	36	20.0%
WHUS Fee & TV Fee	24	24	24	24	24	0.0%
Student Union Fee*	26	26	26	26	52	100.0%
Transit Fee	10	12	30	30	40	33.3%
Total Commuting Student	**$ 13,916**	**$ 14,370**	**$14,942**	**$15,849**	**$17,584**	**10.9%**
Room Fee (Double)	2,894	3,222	3,348	3,478	3,670	5.5%
Food Service	2,766	2,840	2,950	3,064	3,218	5.0%
Total Resident Student	**$ 19,582**	**$20,432**	**$21,240**	**$22,391**	**$24,472**	**9.3%**

University of Connecticut Health Center
Schedule of Tuition & Common Fees*

In-State Students

	1999-00	2000-01	2001-02	2002-03	Proposed 2003-04	1 Year % Change
School of Medicine						
Basic Fees	$3,835	$4,100	$4,200	$4,380	$5,040	15.1%
Tuition	9,375	9,655	10,040	10,440	12,000	14.9%
Total School of Medicine	**$13,210**	**$13,755**	**$14,240**	**$14,820**	**$17,040**	**15.0%**
School of Dental Medicine						
Basic Fees	$3,835	$3,950	$4,030	$4,030	$4,635	15.0%
Tuition	8,140	8,385	8,385	8,385	9,643	15.0%
Total School of Dental Medicine	**$11,975**	**$12,335**	**$12,415**	**$12,415**	**$14,278**	**15.0%**

Out-of-State Students

	1999-00	2000-01	2001-02	2002-03	2003-04	1 Year % Change
School of Medicine						
Basic Fees	$3,835	$4,100	$4,200	$4,380	$5,040	15.1%
Tuition	21,320	21,960	22,840	23,750	27,300	14.9%
Total School of Medicine	**$25,155**	**$26,060**	**$27,040**	**$28,130**	**$32,340**	**15.0%**
School of Dental Medicine						
Basic Fees	$3,835	$3,950	$4,030	$4,030	$4,635	15.0%
Tuition	20,860	21,490	21,490	21,490	24,714	15.0%
Total School of Dental Medicine	**$24,695**	**$25,440**	**$25,520**	**$25,520**	**$29,349**	**15.0%**

* Tuition and fee changes for 2003-04 will not be approved by the Board of Trustees until April 2003.

Connecticut State University – System Average
Schedule of Full-Time Tuition & Common Fees

In-State Undergraduate Students

	1999-00	2000-01	2001-02	2002-03	2003-04	1 Year % Change
Tuition	$2,062	$2,142	$2,226	$2,313	$2,648	14.5%
University Fee	637	659	682	706	732	3.7%
University General Fee	814	872	977	1,184	1,385	17.0%
Information Tech Fee	125	125	150	200	218	9.0%
Student Activity Fee	111	112	118	118	128	8.5%
Media Fee	-	-	-	10	10	0.0%
Total Commuting Student	**$3,749**	**$3,910**	**$4,153**	**$4,531**	**$5,121**	**13.0%**
Avg. Housing Fee	3,148	3,277	3,425	3,581	3,792	5.9%
Avg. Food Service	2,469	2,548	2,662	2,777	2,962	6.7%
Total Resident Student	**$9,365**	**$9,734**	**$10,240**	**$10,889**	**$11,875**	**11.5%**

Out-of-State Undergraduate Students

	1999-00	2000-01	2001-02	2002-03	2003-04	1 Year % Change
Tuition	$6,674	$6,934	$7,204	$7,485	$8,570	14.5%
University Fee	1,565	1,620	1,677	1,736	1,798	3.6%
University General Fee	814	872	977	1,184	1,385	17.0%
Information Tech Fee	125	125	150	200	218	9.0%
Student Activity Fee	111	112	118	118	128	8.5%
Media Fee	-	-	-	10	10	0.0%
Total Commuting Student	**$9,289**	**$9,663**	**$10,126**	**$10,733**	**$12,109**	**12.8%**
Avg. Housing Fee	3,148	3,277	3,425	3,581	3,792	5.9%
Avg. Food Service	2,469	2,548	2,662	2,777	2,962	6.7%
Total Resident Student	**$14,905**	**$15,487**	**$16,213**	**$17,091**	**$18,863**	**10.4%**

Community-Technical College System
Schedule of Full-Time Tuition & Common Fees

In-State Undergraduate Students

	1999-00	2000-01	2001-02	2002-03	2003-04	1 Year % Change
Tuition	$1,608	$1,680	1,680	$1,818	$2,028	11.6%
College Service Fee	186	186	188	250	262	4.8%
Student Activity Fee	20	20	20	20	20	0.0%
Total	**$1,814**	**$1,886**	**$1,888**	**$2,088**	**$2,310**	**10.6%**

Out-of-State Undergraduate Students

	1999-00	2000-01	2001-02	2002-03	2003-04	1 Year % Change
Tuition	$5,232	$5,232	$5,232	$5,454	$6,084	11.6%
College Service Fee	186	186	564	750	786	4.8%
Student Activity Fee	20	20	20	20	20	0.0%
Total	**$5,438**	**$5,438**	**$5,816**	**$6,224**	**$6,890**	**10.7%**

Charter Oak State College
Schedule of Tuition & Common Fees

In-State Students

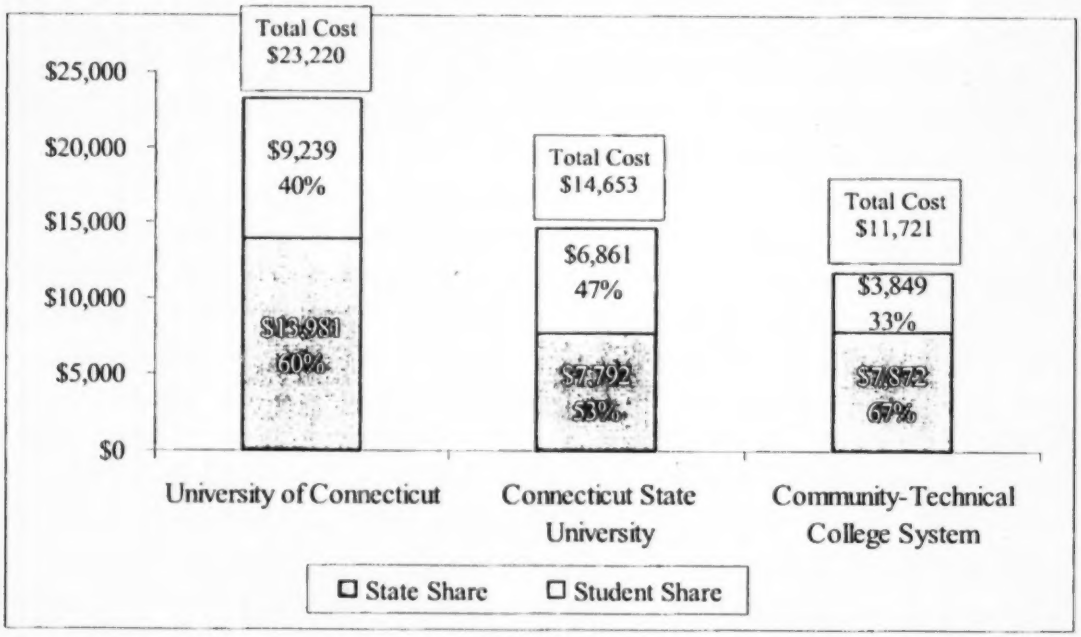
	1999-00	2000-01	2001-02	2002-03	2003-04	1 Year % Change
Associates Degree	$675	$702	$730	$759	$815	7.4%
Bachelors Degree (1st year cost)	$785	$812	$840	$869	$940	8.2%
Bachelors Degree (after 1st year)	$453	$465	$483	$502	$530	5.6%

Out-of-State Students

	1999-00	2000-01	2001-02	2002-03	2003-04	1 Year % Change
Associates Degree	$873	$905	$941	$979	$1,055	7.8%
Bachelors Degree (1st year cost)	$983	$1,015	$1,051	$1,089	$1,180	8.4%
Bachelors Degree (after 1st year)	$588	$607	$631	$656	$695	5.9%

STUDENT AND STATE SHARE OF COSTS

Student and State Share of E&G Costs per FTE Student
Estimated FY 2003



The relative share of direct educational costs borne by students versus the state is compared on a full-time equivalent (FTE) student basis. Educational cost or "educational and general" expenses as defined by national higher education reporting standards, include expenditures for instruction, research, public service, academic support, library services, student services, institutional support, physical plant operations and maintenance and student aid. They exclude auxiliary enterprises such as dormitories and food service operations. Estimated General Fund fringe benefit costs, which are not directly appropriated to higher education, and bonded capital equipment expenditures are included. State support for other capital infrastructure projects are not included in this analysis. The University of Connecticut Health Center also is not part of this analysis.

This chart depicts the student/state share for the three constituent units along with the total cost per student. The 2003 estimated total cost for the University of Connecticut is 5.4 percent higher than 2002. The Connecticut State University's cost increases 5.6 percent and the Community-Technical College System has a total cost increase of 6.5 percent. These increases occur after several years of relatively constant or declining numbers. Cost per student remained relatively constant until this year because enrollment grew at a faster rate than state support and tuition increases were relatively low. Lower state support in 2003 coupled with continuing enrollment increases and significant tuition hikes result in both higher cost per student and a shift in share from the state to the student. Consequently, the percentage of state support has dropped four points at UConn and three points at both CSU and the CTC System as tuition begins to assume a larger share of costs. This is the third year of lowered state support and enrollment increases. When the enrollment increases are coupled with tuition increases in such a situation, cost share moves to the student.

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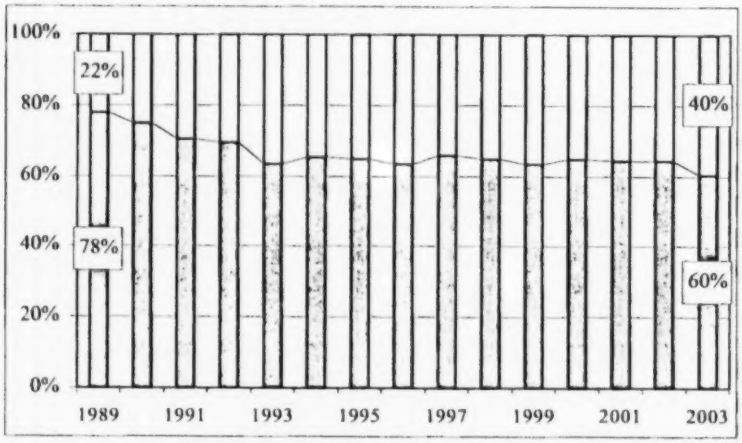
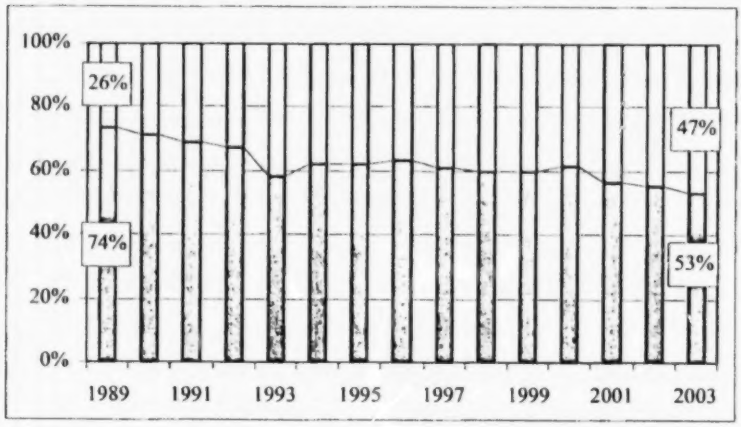
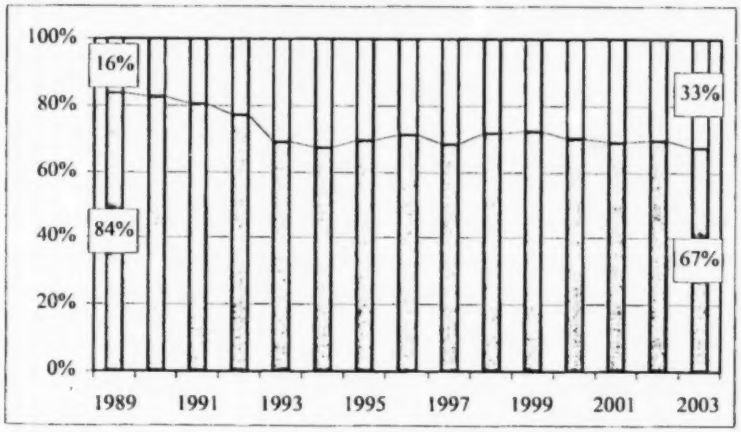
University of Connecticut



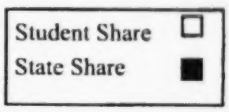
Connecticut State University



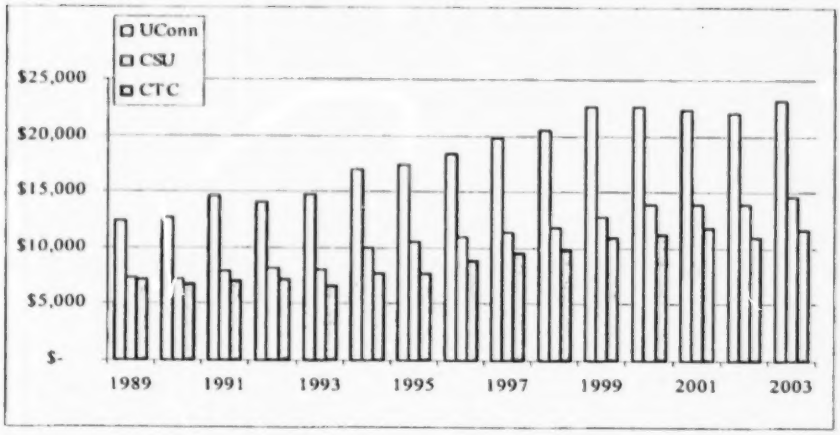
Community-Technical College System



State support per FTE student as a percentage of total cost per student at the University of Connecticut, Connecticut State University and the Community-Technical College System declined rapidly from 1989 to 1993. Student/state share proportions stabilized somewhat after 1994 with only CSU indicating a significant change in share until this year. Although CSU exhibits a smaller proportionate share of state support on a per student basis than UConn or the CTC System, lower state support is not the cause of the shift. The increases to student share, beginning in 2001 at CSU and in 2003 at UConn and the CTCs, are closely linked to higher spending, which required tuition and fee increases. As CSU approaches a 50/50 split of costs and the other units move further away from their historical cost distributions, the continuous rise in spending is cause for growing concern. Currently, there is no remedy for the transfer of cost to students when state support fails to meet spending demands. The result is that all three constituent units are now above the maximum student share targeted in the Board of Governors' Tuition Policy.



Growth in Cost Per Student



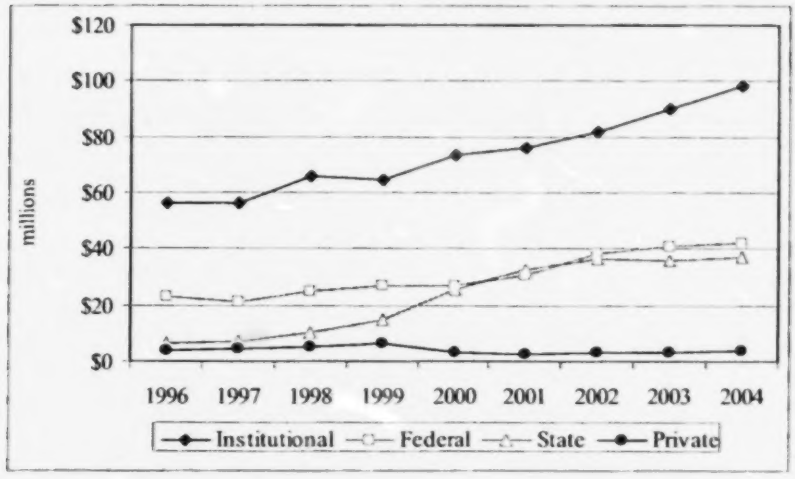
The cost per student at Connecticut's public institutions is a reflection of educational and general expenditures divided by full-time equivalent students (FTE). The chart depicts this cost by constituent unit from the enrollment peak in 1989 to estimated costs for the current year. Over this period cost per student has increased 88 percent at the University of Connecticut, 100 percent at Connecticut State University and 63 percent at the Community-Technical College System. By comparison, the Consumer Price Index has increased 47 percent and the Higher Education Price Index has increased 61 percent, indicating that the public system has experienced a real growth in costs above what would be considered the norm.

Costs remained relatively stable from 1989 to 1993 as state support steadily declined. Since that time, however, all three constituent units have displayed marked cost increases. Until 1998 the growth was a result of modest expenditure increases coupled with declining enrollments. Costs, however, continued to increase rapidly through 2000 before dropping off slightly in 2001 and 2002. Significant enrollment growth in these years, combined with modest tuition and fee increases, lowered the cost by spreading it out across a larger base. In 2003, however, the reductions to state appropriations are offset by revenue generated through significant increases in tuition and fees. When tuition and fee revenue is high enough to raise the overall cost — even spread across a growing enrollment — more of the cost is transferred to the student. The transfer of cost to the student is of concern but so also is the sudden rise in costs portrayed in the table at right. Educational and general expenditures have increased an average of five percent per year since 1989 while appropriations grew at an average of three percent per year.

	UConn	CSU	CTC
1989	$12,361	$7,314	$7,213
1990	$12,590	$7,162	$6,785
1991	$14,574	$7,840	$7,067
1992	$14,074	$8,129	$7,103
1993	$14,696	$8,067	$6,587
1994	$16,978	$9,933	$7,792
1995	$17,468	$10,544	$7,788
1996	$18,383	$11,001	$8,867
1997	$19,843	$11,333	$9,514
1998	$20,544	$11,828	$9,886
1999	$22,633	$12,785	$10,931
2000	$22,625	$13,966	$11,297
2001	$22,288	$13,954	$11,758
2002	$22,031	$13,880	$11,001
2003	$23,220	$14,653	$11,721

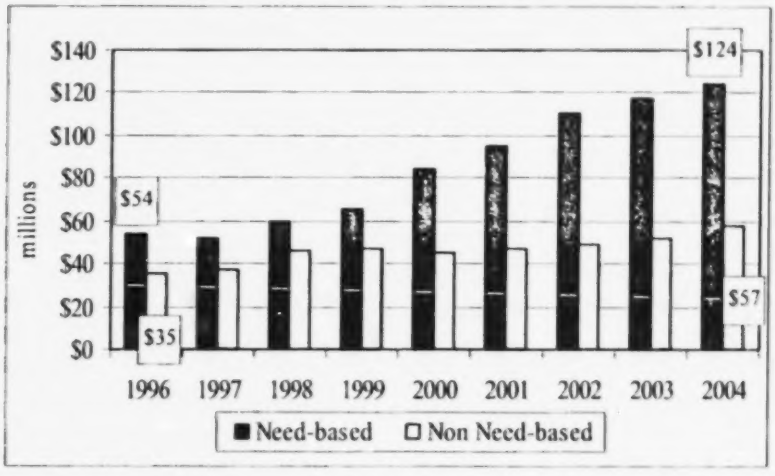
STUDENT AID AND STATUTORY WAIVERS

Financial Aid Trends from All Sources



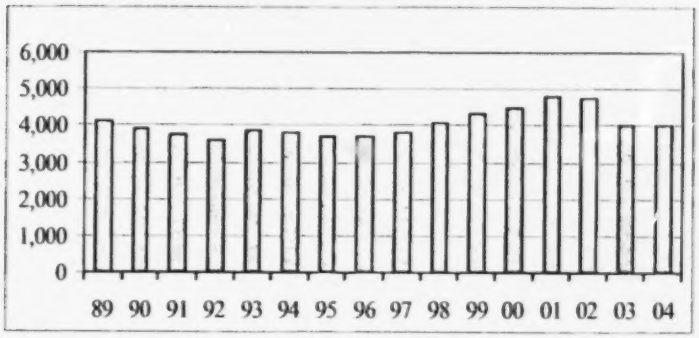
Student financial aid, both need- and non need-based, for the University of Connecticut, Connecticut State University and the Community-Technical College System has grown from $89 million in 1996 to $170 million in 2003, nearly doubling in seven years. As depicted at left by aid source, state aid has made the largest percentage advance, increasing almost 450 percent from 1996, while institutional and federal aid dollars have grown 61 and 77 percent, respectively. State aid has, in fact, grown from seven percent of total aid in 1996 to 21 percent in 2003, nearly on a par with federal aid, which represents 24 percent of the total as it did in 1996. Institutional aid is by far the largest amount of aid in dollars and is drawing away in size from other sources largely as a result of enrollment growth generating more tuition revenue, 15 percent of which is set aside for aid. Because federal and state aid are both need-based, their combined growth has allowed some institutional aid growth to be funneled to non need-based programs.

The chart below shows a comparison of financial aid growth by need-based and non need-based programs projected out to 2004. The relationship of need-based to non need-based aid has changed from 60/40 in 1996 to nearly 70/30 in 2003 with need-based aid growing at almost twice the rate of non need-based aid, mostly at the community colleges. The majority of non need-based aid is at UConn and a significant portion of it is dedicated to graduate waivers, but there also has been growth in merit aid at CSU. Since the current economy indicates a likely stall in the growth of state supported need-based aid and a similar threat to federal aid, it will become incumbent upon the institutions and, thereby, the students through tuition set-aside, to provide financial aid growth for the foreseeable future.



The Connecticut Independent College Student Grant Program (CICSG)

CICSG Number of Recipients 1989 through 2004



State dollars for this program are appropriated to the Department of Higher Education and then allocated to Connecticut independent colleges by statutory formula. The colleges select recipients according to each institution's financial aid packaging policy. Recipients **must exhibit financial need and be Connecticut residents**.

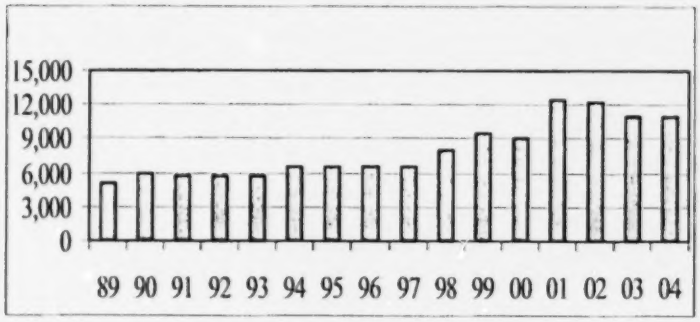
This program began in 1989 and was funded at 93 percent of its statutory funding formula. Funding remained at the 1989 level through most of the 90's, resulting in a drop to 74 percent formula funding by 1997. Beginning in 1998, the General Assembly approved substantial increases, bringing the program to full statutory funding by 2001. In 2001, with the program fully funded, 4,787 students received awards averaging $3,964. Although funding did not increase in 2002, it remained at 98 percent of the formula request. For 2003, the original appropriation was 102 percent of the funding formula as a result of reductions made to state support for public colleges upon which the formula is based. In an effort to share these cost reductions, the Governor reduced 2003 funding for CICSG by 15 percent.

The 2004 formula funding request represents a significant increase over prior years due to a legislative change to the statutory formula. The change increased the formula base from 17 to 25 percent of state support per full-time equivalent student in public 4-year institutions. As is evident from the table, this change generates a substantial increase in the formula request. Although the Governor has determined that growth is not feasible in the next biennium, he has recommended a restructuring of the program to ensure adequate funding. In an attempt to offset the reduction which brings funding down to 43 percent of the expanded formula, the Governor has recommended reducing the average award from $4,000 to $3,000, allowing the same number of students to receive the award.

	CICSG Formula	CICSG Appropriation	Percent Funded
FY 1989	$13,983,876	$12,983,876	93%
FY 1990	14,837,131	12,235,132	82%
FY 1991	15,250,393	12,235,132	80%
FY 1992	15,024,088	12,055,530	80%
FY 1993	15,417,328	12,055,530	78%
FY 1994	14,705,399	12,055,530	82%
FY 1995	14,184,992	12,055,530	85%
FY 1996	15,395,824	12,055,530	78%
FY 1997	16,194,194	12,055,530	74%
FY 1998	17,056,712	14,344,863	84%
FY 1999	18,222,281	16,128,795	89%
FY 2000	18,302,385	16,949,378	93%
FY 2001	18,800,713	18,776,929	100%
FY 2002	19,269,387	18,776,929	98%
FY 2003	18,400,602	15,888,864	86%
FY 2004 Gov. Rec.	27,932,639	12,067,492	43%

Connecticut Aid for Public College Student Grant Program (CAPCS)

CAPCS Number of Recipients 1989 through 2004



State dollars for this program are appropriated to the Department of Higher Education via a statutory formula and then allocated to Connecticut public colleges by a formula weighing need and cost of attendance. The colleges select recipients according to each institution's financial aid packaging policy. Recipients **must exhibit financial need and be Connecticut residents.**

This program began in 1989 and was funded at 91 percent of its statutory funding formula. Funding remained at the 1989 level through most of the 90's, resulting in a drop to 26 percent formula funding by 1997. The General Assembly approved substantial increases from 1998 through 2001, resulting in growth to 81 percent of formula funding. At peak funding in 2001 12,510 students received awards averaging $1,572. Both the number of recipients and the average award have nearly doubled since 1997. For 2002, the appropriation was consistent with 2001, but the formula funding increased five percent and the number of recipients declined two percent due largely to an increase in the average award. Although the formula increased 13 percent in 2003, budgetary problems forced a reduction of 12 percent to the appropriation. The result is funding at 61 percent of formula and an estimated 10 percent reduction in the number of aid recipients. As tuition costs increase, so does the average award, and as appropriations are reduced, so are the number of aid recipients. With an additional 11 percent increase in the formula for 2004 and level funding recommended by the Governor, the number of recipients will remain at the 11,000 level if the average award does not exceed $1,600. However, double-digit growth in the need formula over the last few years coupled with declining appropriations has resulted in funding that is at half of what the students' need requires.

	CAPCS Formula	CAPCS Appropriation	Percent Funded
FY 1989	$5,633,304	$5,133,304	91%
FY 1990	6,376,617	5,633,304	88%
FY 1991	7,678,537	5,633,304	73%
FY 1992	9,600,073	5,562,888	58%
FY 1993	11,626,664	5,562,888	48%
FY 1994	14,417,492	5,562,888	39%
FY 1995	16,775,157	5,562,888	33%
FY 1996	21,371,316	5,562,888	26%
FY 1997	21,371,316	5,562,888	26%
FY 1998	21,678,216	8,696,397	40%
FY 1999	22,155,510	11,327,414	51%
FY 2000	22,308,702	14,552,940	65%
FY 2001	24,300,536	19,759,261	81%
FY 2002	25,563,271	19,759,261	77%
FY 2003	28,997,909	17,539,728	61%
FY 2004 Gov. Rec.	32,218,570	17,539,728	54%

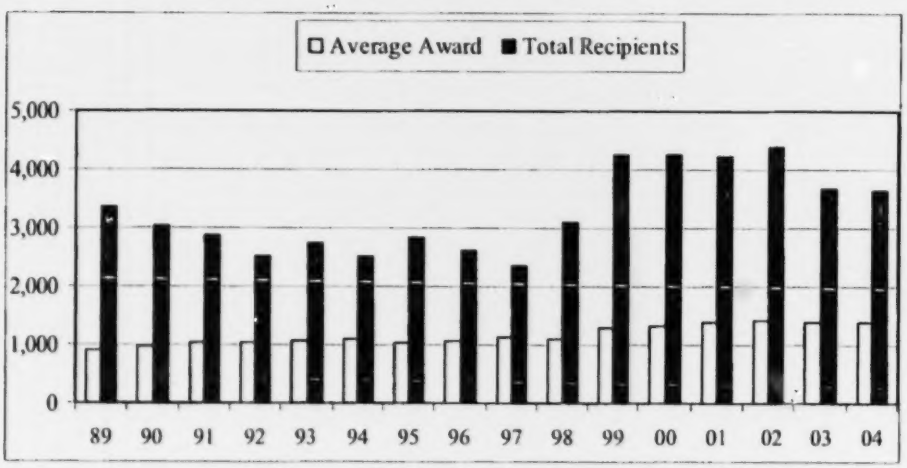
Connecticut Capitol Scholarship Program

	Total Expendi-	Total Recipients	Average Award
FY 1989	3,008,112	3,339	901
FY 1990	2,946,150	3,045	968
FY 1991	2,936,779	2,876	1,021
FY 1992	2,587,800	2,506	1,033
FY 1993	2,906,050	2,742	1,060
FY 1994	2,725,474	2,742	994
FY 1995	2,909,238	2,846	1,022
FY 1996	2,743,096	2,597	1,056
FY 1997	2,678,557	2,341	1,144
FY 1998	3,376,277	3,091	1,093
FY 1999	5,429,986	4,259	1,275
FY 2000	5,548,918	4,247	1,307
FY 2001	5,826,289	4,215	1,383
FY 2002	6,193,344	4,385	1,412
FY 2003	5,128,259	3,663	1,400
FY 2004 Gov. Rec	5,120,000	3,657	1,400

This is a **need- and merit-based program** administered by the Department of Higher Education. The state appropriation is supplemented by federal LEAP (Leveraging Educational Assistance Partnerships) funds. The Department first selects students who pass an academic screen (top 20% of class or SAT scores above 1200). Recipients are then determined based on the family's ability to pay for college. Recipients may take the award to any Connecticut college or a college located in one of eight reciprocal states.

The maximum out-of-state award has been $500 since 1981. In-state awards range between $500 and $2,000, depending upon cost of education and family ability to pay. As with the other two aid programs, funding levels limited availability of the awards for much of the 90's. In this case, funding was limited to families able to contribute $3,000 or less for most of the 90's. Significant increases in 1998 and 1999 raised the program's appropriation above $5 million and provided an additional 2,000 awards. Flat state funding for 2002 was enhanced by the addition of supplemental LEAP (SLEAP) funding as well as LEAP itself, but reduced state funding for 2003 resulted in the loss of the SLEAP funds. LEAP too is funded on a maintenance-of-effort basis, and flat funding for 2004 could begin to endanger the receipt of future LEAP funding as the higher funding from previous years works its way into the maintenance of effort formula average.

Total Recipients and Average Award



Minority Teacher Incentive Grant Program

In 1999, the Department of Higher Education launched the Minority Teacher Incentive Grant Program as a means of encouraging more minority students to enter teaching in Connecticut. Minority junior or senior college students enrolled in state teacher education programs are nominated by their institutions to receive up to a $5,000 grant for each of their last two years in college. In addition, students who go on to teach in a Connecticut public school system are eligible for a $2,500 stipend annually for up to four years to offset student loans. A qualified student who goes on to teach in a Connecticut school for four years can receive a total of $20,000: $10,000 while in college to help avoid taking out a student loan, and $10,000 while teaching to help repay student loans already incurred. **The program targets at least 50 new recipients per year** of whom 10 percent must be community college transfers. Grants also are available to minority students enrolled in the Alternate Route to Certification (ARC) program. Since the addition of ARC II in 2001 and more shortage area programs in 2002, the ARC is now offered at five sites and the potential for awards has increased substantially.

The figures below illustrate program results from the program's inception through 2002, with estimated 2003 activity, and the 2004 Governor's recommended funding. The program is now in its fifth year of grants and third year of stipends for graduates who are teaching in Connecticut's schools. Program graduates are currently teaching in 16 Connecticut towns, including Bridgeport, Hartford, New Haven, Stamford and Waterbury. Among current grant recipients there are 19 community college transfers, 22 percent of the total. Current recipients are attending the University of Connecticut, Connecticut State University, Yale University, the University of Hartford, Connecticut College and St. Joseph College. The large number of ARC grants awarded in 2002 was possible as a result of carryover funding from 2001 projected stipends that were not paid. In 2003, the Governor has reduced funding below the 2002 level. **The 2004 estimate distributes recommended funding among required program components — committed stipends paid first, followed by renewal grants, leaving room for only 20 new college grants, compared to the targeted 50**. As recipients move out to teach and spending on stipends increases, so does the need for full funding of the program. The recommended flat funding severely limits the number of new participants in both college and ARC programs, and, therefore, limits the number of new minority teachers.

Program Recipients

	1999 Total		2000 Total		2001 Total		2002 Actual		2003 Estimated		2004 Governor Recommended	
	Awards	Dollars	Awards	Dollars	Awards	Dollars	Awards	Dollars	Awards	Dollars	Awards	Dollars
College Grants	23	$112,500	83	$387,500	85	$395,000	71	$355,000	58	$290,000	50	$250,000
ARC Grants	4	5,500	5	8,060	12	24,000	31	62,000	25	25,000	25	25,000
Stipends					17	42,500	35	86,500	66	165,000	82	205,000
Total	27	$118,000	88	$395,560	114	$461,500	137	$503,500	149	$480,000	157	$480,000

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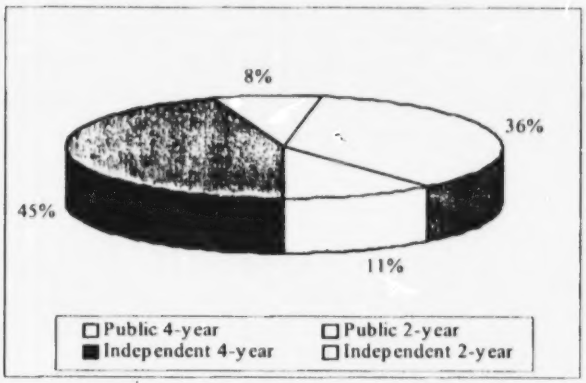
CT*info*Tech Scholarship Grant Program

Funding by Institution Type



This competitive, merit-based pilot program provides scholarship grants and loan reimbursements for people pursuing an information technology related occupation in Connecticut in 2000-01. During the 2000 legislative session, $2.5 million was appropriated for this combined scholarship and loan reimbursement program.

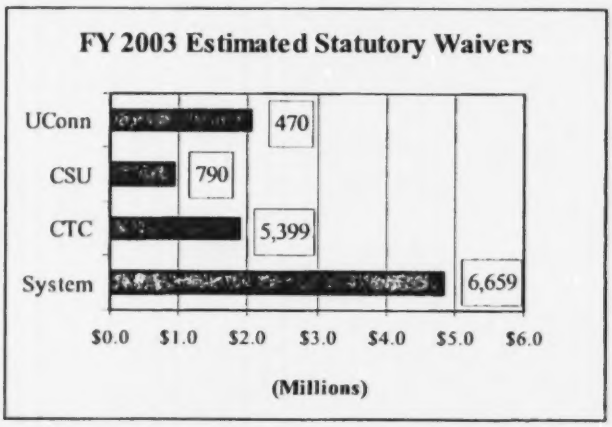
The scholarship component applies to all institutions of higher education in Connecticut that offer degrees or certificates in an information technology related field. Full-time students enrolled in these programs in 2000-01 competed for grants paying direct educational costs up to a maximum of $3,000 per year for up to four years. Students were nominated by the Deans of their respective programs and judged on their academic merit. The minimum GPA of the selected cohort was 3.3 on a 4.0 scale. Of the 536 applicants nearly 50% were awarded a scholarship. The distribution of awards among types of institutions is displayed on the chart above. Although the independent institutions received more than half the awards, the largest number of awards per institution went to the University of Connecticut (51), followed by Connecticut State University (34).

The loan reimbursement program applies to any person who 1) meets the eligibility requirements for the scholarship program, 2) earned a degree or certificate in an information technology related field, and 3) is employed full-time in an information technology position with a Connecticut company. Loan reimbursements of up to $2,500 per year for two consecutive years are available to applicants with qualifying student loans. Applications for this program were accepted through June 30, 2002. Loan reimbursement stipends under this program began in May 2002 and will continue through June 2004. At present, thirty-three former students employed across the state are taking part in this program.

	Applied	Eligible	Awarded	Percent of Total Awarded	4-Year Amount Awarded
Public 4-Year Institutions	205	191	85	45%	$ 483,000
Public 2-Year Institutions	83	66	27	41%	74,453
Independent 4-Year Institutions	219	200	106	53%	649,500
Independent 2-Year Institutions	29	29	19	66%	45,000
Total	536	486	237	49%	$1,251,953

Connecticut Public Higher Education
Statutory Waivers

State statutes provide tuition benefits to certain veterans and national guardsmen and, on a space available basis, to senior citizens. The statutes also provide for reimbursement of the cost of waivers that exceed 2.5 percent of tuition revenue for UConn and CSU and five percent for the community colleges. However, since funds for this purpose have never been appropriated, the cost of these waivers is borne by other students.



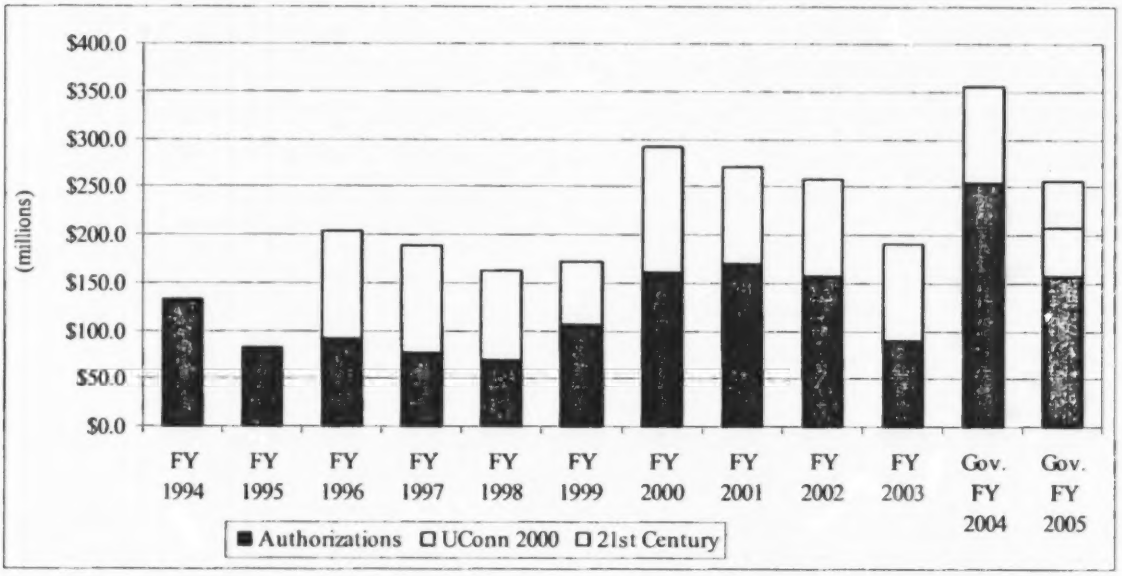
The graph above shows the estimated value of the statutory waivers for 2003 along with the number of waivers provided by each constituent unit. In 2003, the public higher education system anticipates providing 6,659 waivers at a cost of nearly $5 million, including two waivers for family members of 9/11 victims. Historically, the number of waivers has hovered around 7,000 except for a spike in 2000. The spike was largely due to a 21 percent increase in participation by National Guardsmen, an increase which occurred at all three constituent units to varying degrees. The decline in waivers since 2000 is attributable to a 31.0 percent drop off in waivers for veterans and a 28.1 percent drop in waivers for the National Guard. These declines were offset somewhat by a 17.0 percent increase in waivers for those over 62 years of age. Although the number of waivers increased in all three categories for 2003, the growth in over 62 waivers far outpaced the others.

The cost of waivers exceeded $5.0 million for the first time in 2000 and has been dropping along with the number of waivers ever since. In 2003, costs will rise along with the number of waivers, and, as tuition increases in future years, cost increases will begin to outpace the growth in waivers.

	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Estimated
Number of Waivers						
University of Connecticut	411	411	554	518	470	470
Connecticut State University	1,276	1,181	1,091	901	779	790
Community-Technical Colleges	5,197	5,462	5,872	4,938	4,672	5,399
Total	**6,884**	**7,054**	**7,517**	**6,357**	**5,921**	**6,659**
Percent Change	-3.9%	2.5%	6.6%	-15.4%	-6.9%	12.5%
Dollar Value						
University of Connecticut	$1,553,512	$1,600,117	$2,128,573	$2,101,753	$1,910,369	$2,031,199
Connecticut State University	1,324,423	1,241,284	1,136,956	987,251	891,862	938,657
Community-Technical Colleges	1,798,833	1,963,488	1,943,155	1,973,998	1,750,026	1,882,598
Total	**$4,676,768**	**$4,804,889**	**$5,208,684**	**$5,063,002**	**$4,552,257**	**$4,852,454**
Percent Change	-4.1%	2.7%	8.4%	-2.8%	-10.1%	6.6%

CAPITAL BUDGET

Connecticut Public Higher Education System
General Obligation, UConn 2000 & 21st Century Bond Authorizations



The Connecticut public higher education system includes the University of Connecticut and its Health Center, the Connecticut State University, the Community-Technical College System, and Charter Oak State College. Bond authorizations remained relatively low until FY 1996 and the start of UConn 2000. Growth continued in the fall of 1997 and again in 2001 when the Governor announced five-year capital programs comparable to UConn 2000 for both CSU and the CTC System followed by a five-year capital program extension for each unit. The ten-year capital commitment to the CSU and CTC Systems, which runs through FY 2007, originally totaled $1.4 billion ($720 million to CSU and $655 million to CTC) and grew to $1.5 billion ($842 million to CSU and $688 to CTC). With four years remaining on these capital programs, the investment has already begun to modernize, renew and transform the CSU and CTC campuses bringing them into the 21st century. In August 2002, the legislature approved an 11-year extension to UConn 2000, known as 21st Century UConn, in the amount of $1.3 billion. Under the new program, the Health Center has been included and will receive about $300 million while $1.0 billion will be invested at Storrs, the regional campuses and the law school from FY 2005 through FY 2015. Over the life of these capital investment programs, the public higher education system will receive nearly $4.0 billion to rebuild the public higher education infrastructure for the benefit of the students, faculty and Connecticut's citizenry.

Despite the fiscal crisis, the Governors' biennial budget proposes to continue the momentum started with UConn 2000 and move forward as originally planned with 21st Century UConn and the commensurate CSU and CTC capital investment programs. These investments are laying the foundation to make Connecticut's public higher education system world class and will reap significant benefits for the state in the future.

Connecticut Higher Education
Capital Budget Request Summary
General Obligation Bonds

Constituent Unit	Authorizations FY 2004	Requested FY 2004	Requested FY 2005	Governor's Recommended FY 2004	%	FY 2005	%
University of Connecticut	-	-	-	1,000,000	0.4%	6,000,000	3.8%
UConn Health Center	2,000,000	15,000,000	-	-	0.0%	-	0.0%
Connecticut State University	39,756,000	156,694,000	184,505,000	119,857,000	47.1%	80,258,000	51.2%
Community-Tech College System	70,447,000	63,340,068	70,433,554	133,787,000	52.5%	70,433,554	45.0%
Charter Oak State College/CTDLC*	-	234,444	198,054	-	0.0%	-	0.0%
Total	**112,203,000**	**235,268,512**	**255,136,608**	**254,644,068**	**100%**	**156,691,554**	**100%**

Project Type	Authorizations FY 2004	Requested FY 2004	Requested FY 2005	Governor's Recommended FY 2004	%	FY 2005	%
Code Compliance	-	7,577,000	11,802,000	7,186,000	2.8%	6,893,000	4.4%
Renovations	71,247,000	58,719,054	66,276,868	122,995,922	48.2%	34,453,314	22.0%
New Construction	39,756,000	130,093,858	151,885,240	96,143,858	37.8%	90,845,240	58.0%
Equipment	1,200,000	29,221,600	24,172,500	24,000,000	9.4%	24,000,000	15.3%
Acquisitions	-	4,400,000	1,000,000	4,400,000	1.7%	500,000	0.3%
Other	-	5,257,000	-	257,000	0.1%	-	0.0%
Total	**112,203,000**	**235,268,512**	**255,136,608**	**254,644,068**	**100%**	**156,691,554**	**100%**

*Eligible for an allocation from the OPM Capital Equipment Purchase Fund (CEPF).

Connecticut Higher Education
Capital Budget Request Summary
General Obligation & UConn 2000 & 21 Century Bonds

FY 2004	Authorizations	Requested	Governor's Recommended	Change
University of Connecticut	-	-	1,000,000	1,000,000
UConn Health Center	2,000,000	15,000,000	-	(17,000,000)
Connecticut State University	39,756,000	156,694,000	119,857,000	(76,593,000)
Community-Technical College System	70,447,000	63,340,068	133,787,068	-
Charter Oak State College/CTDLC*	-	234,444	-	(234,444)
Subtotal General Obligation Bonds	**112,203,000**	**235,268,512**	**254,644,068**	**(92,827,444)**
UConn 2000	-	100,000,000	100,000,000	-
Grand Total FY 2004	**112,203,000**	**335,268,512**	**354,644,068**	**(92,827,444)**

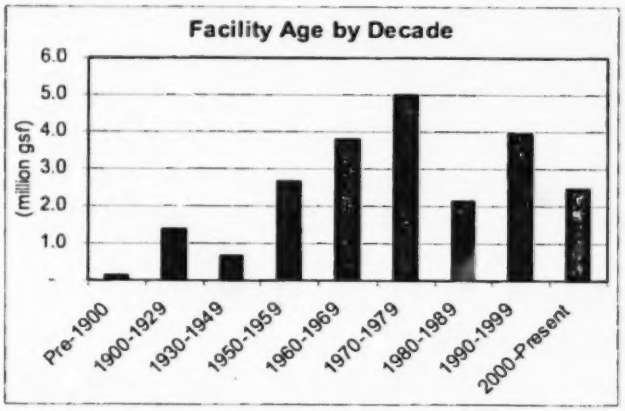
FY 2005	Authorizations	Requested	Governor's Recommended	Change
University of Connecticut	-	-	6,000,000	6,000,000
UConn Health Center	-	-	-	-
Connecticut State University	-	184,505,000	80,258,000	(104,247,000)
Community-Technical College System	-	70,433,554	70,433,554	-
Charter Oak State College/CTDLC*	-	198,054	-	(198,054)
Subtotal General Obligation Bonds	**-**	**255,136,608**	**156,691,554**	**(98,445,054)**
UConn 2000/21st Century**		100,000,000	100,000,000	-
Grand Total FY 2005	**-**	**355,136,608**	**256,691,554**	**(98,445,054)**

Total Biennium	Authorizations	Requested	Governor's Recommended	Change
University of Connecticut	-	-	7,000,000	7,000,000
UConn Health Center	2,000,000	15,000,000	-	(17,000,000)
Connecticut State University	39,756,000	341,199,000	200,115,000	(180,840,000)
Community-Technical College System	70,447,000	133,773,622	204,220,622	-
Charter Oak State College/CTDLC*	-	432,498	-	(432,498)
Subtotal General Obligation Bonds	**112,203,000**	**490,405,120**	**411,335,622**	**(191,272,498)**
UConn 2000/21st Century**	-	200,000,000	200,000,000	-
Grand Total Biennium	**112,203,000**	**690,405,120**	**611,335,622**	**(191,272,498)**

*Eligible for an allocation from the OPM Capital Equipment Purchase Fund (CEPF).
**21st Century UConn commences in FY 2005 by supplementing UConn2000 with $50 million for a total of $100 million. The 21st Century funds are allocated to UConn in the amount of $19.6 million and the Health Center in the amount of $30.4 million in FY 2005.

Connecticut Public Higher Education
Age of Facilities

Connecticut public higher education includes 18 colleges and universities on 28 campuses throughout the state. The 12 community colleges maintain 15 campuses, the four state universities maintain four campuses, the research university maintains eight campuses, including a health center and a law school, and the external degree college maintains one campus. The campuses are located in both rural and urban areas occupying about 6,000 acres with 22.2 million square feet in over 530 buildings.



Source: Joint Effort for State Inventory Reporting (Jestir) Database.

Connecticut's public institutions have grown dramatically since the mid-1900's. During the 1960's and 1970's, nearly 30 percent of the present facilities were constructed accounting for 8.8 million square feet. Through UConn 2000 and similar programs for CSU and the CTCs, an additional 29 percent of the current 22 million square feet was constructed from the late 1990's through 2002. The state universities doubled the size of their facilities during the 1960's as they expanded their missions from teacher training to more comprehensive colleges and then universities. The growth in facilities for the community colleges has been more stable since the 1960's when these colleges were created. About 32 percent of the community college facilities were built before 1970 making them over 30 years old. The majority of the UConn Health Center physical plant was completed in the early 1970's. Until the passage of 21st Century UConn, the Health Center was the only unit of higher education that had not received a significant capital investment. Over 10 years starting in FY 2005, the Health Center will receive about $297 million to improve its aging infrastructure.

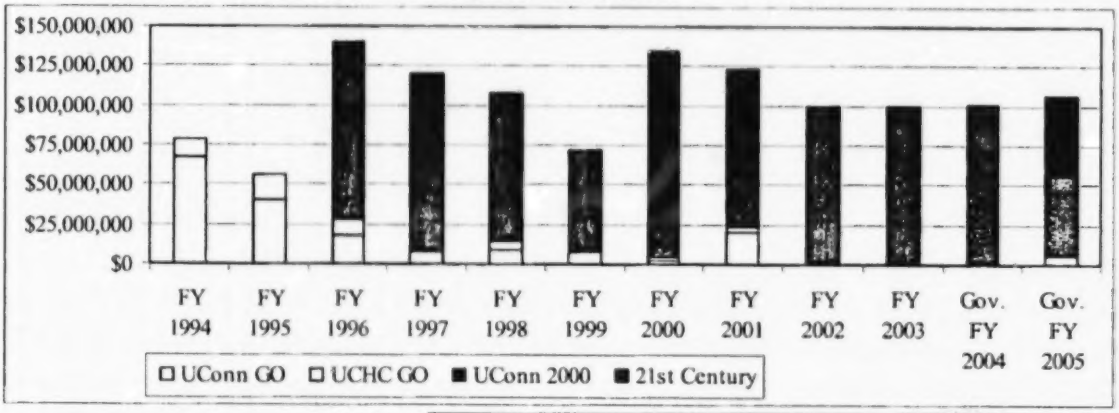
As part of the significant state investment in our higher education facilities, it is imperative that these facilities receive a commensurate amount of support for operations and maintenance. This is a critical step in preserving and protecting the taxpayers investment as well as insuring these buildings continue to serve the needs for which they were built.

Public Higher Education Facilities - Gross Square Feet by Decade

	Pre-1900	1900-1929	1930-1949	1950-1959	1960-1969	1970-1979	1980-1989	1990-1999	2000-Present	Total
UConn	61,666	778,398	542,183	1,767,863	1,397,454	1,394,676	154,381	1,869,199	1,415,749	9,381,568
UCHC	-	-	-	-	37,387	1,315,705	188,526	393,541	-	1,935,159
CSU	2,790	580,724	95,306	893,896	1,422,202	1,650,889	1,058,554	1,267,734	506,523	7,478 518
CTC	57,210	39,789	6,175	24,200	960,992	617,633	722,102	413,955	559,504	3,401,560
COSC	-	-	-	-	-	-	-	14,570	-	14,570
Total	**121,666**	**1,398,910**	**643,664**	**2,685,959**	**3,818,035**	**4,978,903**	**2,123,563**	**3,958,999**	**2,481,776**	**22,211,475**
Percent	**1%**	**6%**	**3%**	**12%**	**17%**	**22%**	**10%**	**18%**	**11%**	

University of Connecticut & Health Center

Authorizations

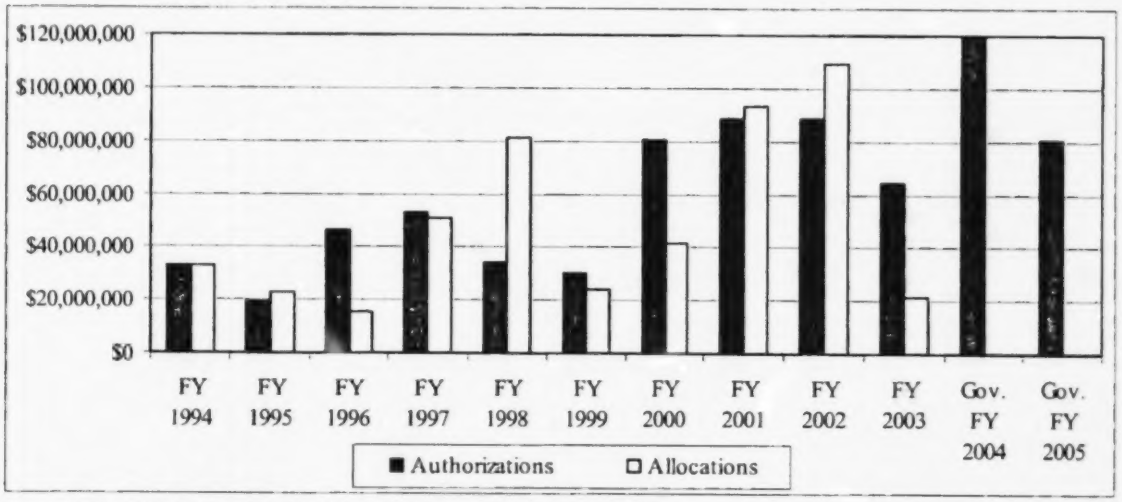


In addition to the 21st Century $1.3 billion capital program, the Governor has recommended the authorization of $7.0 million in general obligation bonds to correct deficiencies at the Law School Library. Under 21st Century, deferred maintenance/code compliance/ADA accounts for $265 million, while equipment, telecom and library collections amount to $275 million for UConn and the Health Center. These two projects represent 42 percent of the total program budget. Some of the large projects for UConn include Residential Life Facilities for $90 million, New Classroom Buildings for $66 million, and the Engineering Building for $42 million. The Health Center major projects include renovations to the main building for $75 million and the construction of a Research Tower for $60 million. In addition, the University has used four series of special obligation revenue bonds (debt service paid by students) totaling just over $200 million for the construction of student housing and a parking garage.

	UConn 2000	GO Bonds UConn	GO Bonds Health Center	21st Century UConn	21st Century Health Center	Grand Total
FY 1996	$112.5	$18.0	$9.5			$140.0
FY 1997	112.0	9.4	7.9			129.3
FY 1998	93.1		5.2			98.3
FY 1999	64.3		7.9			72.2
FY 2000	130.0	2.0	2.2			134.2
FY 2001	100.0	20.0	3.4			123.4
FY 2002	100.0					100.0
FY 2003	100.0					100.0
Gov. 2004	**100.0**	**1.0**				**101.0**
Gov. 2005	**50.0**	**6.0**		**19.6**	**30.4**	**106.0**
FY 2006				57.0	22.0	79.0
FY 2007				60.0	29.0	89.0
FY 2008				90.0	30.0	120.0
FY 2009				130.0	25.0	155.0
FY 2010				125.0	35.5	160.5
FY 2011				130.0	31.5	161.5
FY 2012				110.0	28.1	138.1
FY 2013				100.0	29.5	129.5
FY 2014				100.0	26.5	126.5
FY 2015				81.4	9.5	90.9
Total	**$961.9**	**$56.4**	**$36.1**	**$1,003.0**	**$297.0**	**$2,354.4**

Source: OPM Capital Database and Budget Book

Connecticut State University
General Obligation Bond Authorizations and Allocations
FY 1994 – FY 2005



Source: OPM Capital database. The FY 2003 allocations represent Bond Commission allocations from July 1, 2002 through February 28, 2003.

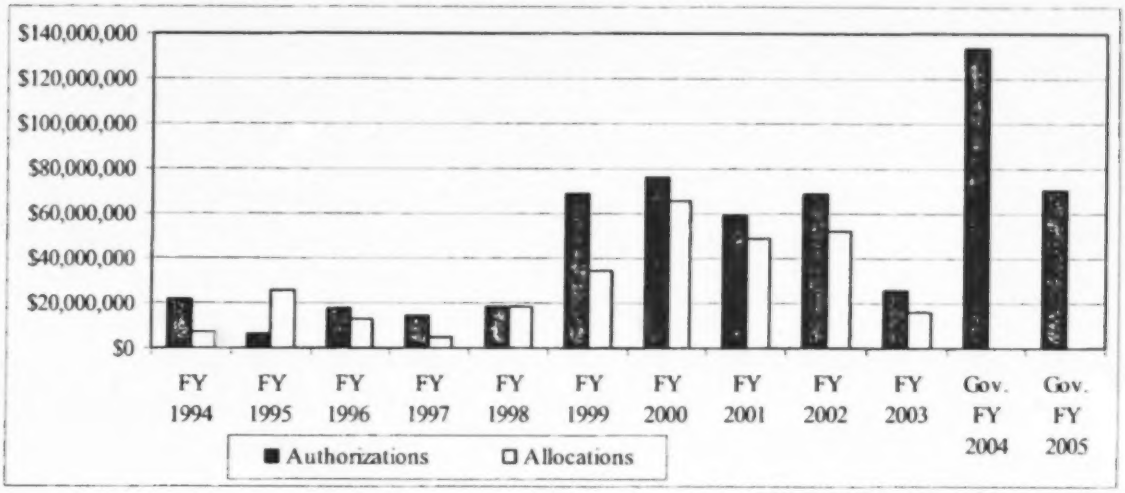
From 1990 through 2002, the Connecticut State University System has added approximately 1.9 million square feet, or 25 percent of its current 7.5 million square feet. These facilities have been funded through general obligations bonds from the state and four series of Connecticut Health & Educational Facilities Authority (CHEFA) bonds in the amount of $182.7 million. This would bring the total funds raised through CHEFA and GO bonds to just over $1.0 billion from FY 1996-2007. The debt service from CHEFA bonds is paid through student fees. While the Governor has committed to keeping these programs on track, bond allocations have slowed in 2003 and, if they do not keep pace with authorizations, projects will be delayed.

These authorizations have provided the campuses with the funding necessary to bring their facilities into the 21st century. In this regard, the State Universities have seen the completion of two new state-of-the-art libraries at Eastern and Western with expansions and renovations sought for the remaining two libraries at Central and Southern. The Vance Academic Center opened in 2001 at Central, while Engleman Hall at Southern is in the midst of a major renovation and expansion. Central recently opened its newly expanded Student Center and Eastern consolidated its administrative staff in the new Administration Building.

CSU Capital Investment Plan (GO Bonds)

(millions)	Authorizations
FY 1996	$47.4
FY 1997	56.1
FY 1998	34.1
FY 1999	30.5
FY 2000	80.6
FY 2001	88.4
FY 2002	88.6
FY 2003	64.6
Subtotal	**$490.1**
	Recommended
FY 2004 Gov.	$119.9
FY 2005 Gov.	80.3
FY 2006 Est.	76.0
FY 2007 Est.	76.1
Subtotal	**$352.3**
Grand Total	**$842.4**

Community-Technical College System
General Obligation Bond Authorizations and Allocations
FY 1994—FY 2005



Source: OPM Capital database. The FY 2003 allocations represent Bond Commission allocations from July 1, 2002 through Februrary 28, 2003.

From 1990 through 2002, the Community-Technical College System has added approximately 975,000 square feet or nearly 30 percent of its current 3.4 million square feet. Housatonic Community College in Bridgeport was the first to receive a new downtown campus which has been extremely successful in attracting students, with enrollment increasing over 90 percent since its opening in 1997. The recently completed master plan calls for expansion into the adjacent Sears building, doubling the size of the campus. In January 2003, Manchester Community College opened the Center of Arts, Science and Technology, along with the Academic Village which complements the Learning Resource Center with a state-of-art library that opened in 2001. In fall 2002, Capital Community College opened its new 11-story downtown Hartford campus and experienced an enrollment increase of 11 percent. Plans for consolidation of campuses at both Three Rivers and at Gateway Community College are in process. The master plans recommend consolidating Three Rivers on the Mohegan Campus and Gateway in downtown New Haven on the site of the former Macy's/Malley's Department Stores. Through the use of capital funds, the Community-Technical College System has made significant progress in bringing its facilities into the 21st century to reflect the quality of its programs.

CTC Capital Investment Plan (GO Bonds)

(millions)	Authorizations
FY 1996	$17.6
FY 1997	14.8
FY 1998	18.0
FY 1999	68.7
FY 2000	76.0
FY 2001	59.0
FY 2002	69.1
FY 2003	25.7
Subtotal	**$348.9**
	Recommended
FY 2004 Gov.	$133.8
FY 2005 Gov.	70.4
FY 2006 Est.	67.0
FY 2007 Est.	67.7
Subtotal	**$338.9**
Grand Total	**$687.8**

Connecticut Public Higher Education
Bond Authorizations and Allocations FY 2000-2005

	FY 2000	FY 2001	FY 2002	FY 2003	Gov. Rec. FY 2004	Gov. Rec. FY 2005
Bond Authorizations						
University of Connecticut	2,000,000	20,000,000	-	-	1,000,000	6,000,000
UConn Health Center	2,250,000	3,400,000	-	-	-	-
Connecticut State University	80,558,500	88,311,360	88,637,379	64,643,000	119,857,000	80,258,000
Community-Tech College System	75,986,773	58,954,700	69,068,948	25,715,100	133,787,068	70,433,554
Charter Oak State College	15,200	42,900	81,500	-	-	-
Subtotal Authorizations	**160,810,473**	**170,708,960**	**157,787,827**	**90,358,100**	**254,644,068**	**156,691,554**
UConn2000 Authorizations	130,000,000	100,000,000	100,000,000	100,000,000	100,000,000	50,000,000
21st Century Authorizations*	-	-	-	-	-	50,000,000
Total Authorizations	**290,810,473**	**270,708,960**	**257,787,827**	**190,358,100**	**354,644,068**	**256,691,554**

Bond Allocations	FY 2000	FY 2001	FY 2002	July 02-Feb. 03		
University of Connecticut	2,000,000	20,000,000	-	-	-	-
UConn Health Center	511,700	5,079,151	14,127,954	-	-	-
Connecticut State University	41,298,073	93,183,088	109,257,043	21,458,367	-	-
Community-Tech College System	65,909,639	49,169,024	51,652,913	15,630,500	-	-
Charter Oak State College	15,200	42,900	81,500	-	-	-
Subtotal Bond Allocations	**109,734,612**	**167,474,163**	**175,119,410**	**37,088,867**	-	-
UConn2000 Allocations	130,000,000	100,000,000	100,000,000	100,000,000	-	-
Total Bond Allocations	**239,734,612**	**267,474,163**	**275,119,410**	**137,088,867**	-	-

* In FY 2005, the 21st Century funds are allocated to UConn in the amount of $19.6 million and to the Health Center in the amount of $30.4 million.

Source: Authorizations and Allocations from OPM Capital database.

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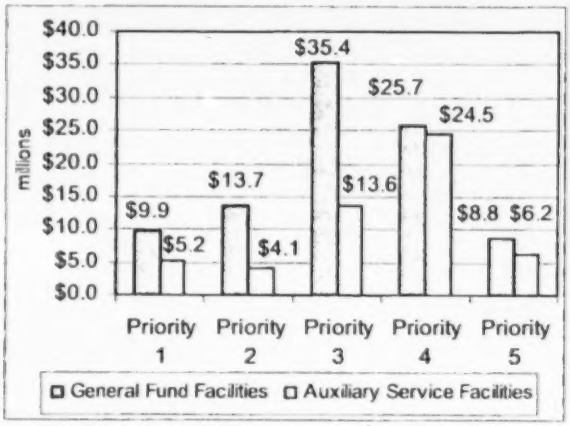
Higher Education Asset Protection Program
Phase I

During FY 2002, as part of the Higher Education Asset Protection Program, a comprehensive facility condition assessment (FCA) was conducted by VFA, Inc. on 69 buildings covering over 4.0 million gross square feet (roughly 20% of the system's 22.2 million gsf) at Southern Connecticut State University, Asnuntuck, Gateway, Housatonic, Manchester, Middlesex, Naugatuck Valley, Northwestern, Norwalk, Quinebaug Valley, Three Rivers and Tunxis Community Colleges and Charter Oak State College. The FCA process began with a physical survey of the buildings by a team of three qualified (architectural, mechanical and electrical) engineers. The team identified, prioritized and categorized deferred maintenance items and developed a correction cost estimate for each. In addition, a web accessible database application was implemented to warehouse data and provide a capital planning and analysis tool for the system.

Deficiencies by Priority by Building Type



A total backlog of $147.2 million was identified in the 69 buildings which have an estimated replacement value of $715 million. About 64 percent, or $93.6 million of deficiencies, are associated with 55 general fund buildings (3.3 million gsf), while the remaining $53.6 million of backlog issues are related to just 14 auxiliary facilities (residence halls, student centers and dining halls) at Southern. In general fund facilities, about 25 percent or $23.6 million of the deficiencies identified are classified as Priority 1: "currently critical - require immediate action", and Priority 2: "potentially critical - will become Priority 1 within a year or two". If these deficiencies are not addressed in a timely manner, the cost to correct grows and other building components are impacted, potentially jeopardizing the functionality of these facilities. Backlog reduction plans should be developed, implemented and funded through new resources to protect Connecticut's significant investment in campus physical plants, which, since 1998, approaches $1.4 billion.

Institution	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Total
Southern: General Fund Bldgs	2,701,487	2,410,866	6,740,563	6,545,653	1,380,061	19,778,630
Southern: Auxiliary Bldgs	5,218,171	4,138,761	13,565,444	24,453,956	6,200,985	53,577,317
Subtotal Southern CSU	**7,919,658**	**6,549,627**	**20,306,007**	**30,999,609**	**7,581,046**	**73,355,947**
Community-Tech College System	7,204,559	11,286,769	28,656,806	19,142,212	7,409,652	73,699,998
Charter Oak State College	12,237	24,616	42,403	54,571	1,399	135,226
Grand Total	**15,136,454**	**17,861,012**	**49,005,216**	**50,196,392**	**14,992,097**	**147,191,171**

Source: VFA, Inc. 2002 Facility Condition Assessment Study.

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